

BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

APPROVED BUDGET
FOR
FISCAL YEAR ENDING 2012

The Bay Area Air Quality Management District
is committed to
PROTECT AND IMPROVE PUBLIC HEALTH, AIR QUALITY, AND
THE GLOBAL CLIMATE

CORE VALUES

- | | |
|-----------------------------|--|
| <i>Excellence</i> | Air District programs and policies are founded on science, developed with technical expertise, and executed with quality. |
| <i>Leadership</i> | The Air District will be at the forefront of air quality improvement and will pioneer new strategies to achieve healthy air and protect the climate. |
| <i>Collaboration</i> | Involving, listening, and engaging all stakeholders, including partner agencies, to create broad acceptance for healthy air solutions. |
| <i>Dedication</i> | Committed staff that live and believe the Air District's mission. |
| <i>Equity</i> | All Bay Area residents have the right to breathe clean air. |

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BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

EXECUTIVE SUMMARY

This document presents the approved budget for the Bay Area Air Quality Management District (District) for Fiscal Year Ending (FYE) 2012. The District continues its commitment to fulfill its mission, goals and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment.

The approved budget for FYE 2012 reflects the priorities established at the Board of Directors retreat of January 19, 2011, which includes maintenance and enhancement of District core functions as well as work in the following areas:

- Production System
- Agricultural Engine Rule
- Metal Melting Rule
- Community Development Guidelines
- General Particulate Matter Rule
- Joint Policy Committee Action Plan
- Community Risk Reduction Plans
- Centralized Information and Records Management
- Facility Relocation
- Bay Area Business Assistance Program
- New Source Review Rule

Total fee revenue for FYE 2012 is projected to increase, on average, by approximately 5% in accordance with the approved fee schedule increase from the Cost Recovery Study updated in the current year. The budgeted amount for County revenue reflects no increase over last year based upon FYE 2011 County revenue information. Funding for the Transportation Fund for Clean Air (TFCA) and the Mobile Source Incentive Fund (MSIF) will be fully expended for eligible projects and costs of administration.

The total approved General Fund budget expenditures for FYE 2012 of \$61.1 million represents a decrease of approximately \$1.3 million or 2.07% of the amended FYE 2011 budget. The approved Consolidated budget expenditures of \$72.4 million (excluding grant distributions), increased by approximately \$293 thousand, or 0.41%, primarily due to the following:

- \$391,780 increase in Compensation costs, including District-provided benefits (no new positions or FTE were added)
- \$165,256 increase in Services and Supplies expenditures
- \$262,913 decrease in Capital outlay

The approved budget is balanced, with the inclusion of \$894,536 thousand transferred from the Reserve for Economic Uncertainties. The District's total Fund Balance has grown from approximately \$2.0 million at the end of FYE 1998 to a total fund balance of approximately \$12.9 million at June 30, 2010. The District is on sound financial footing and has total reserves available, including Board designations, to operate for a minimum of three months.

REVENUES AND AVAILABLE FINANCING

Details of the revenues and available financing from FYE 2005 (actual revenues) through FYE 2012 (projected revenues) are displayed in Appendix D, Figure 1.

Fee Revenue

The District will continue the process of implementing annual fee increases as allowed under the *Health and Safety Code*, which governs permit fee increases. In FYE 2012, the approved fee schedule

increased at an average overall rate of 10.0%. Similar increases are projected for both FYE 2013 and 2014.

County Revenue

The County revenue budget is based on property values in the Bay Area. The District's actual County revenue for FYE 2010 was \$21.4 million, which was \$1.4 million, or 6.9%, over the FYE 2010 Adopted Budget. The amount budgeted for FYE 2012 reflects no increase from the FYE 2011 budgeted County revenue reflecting the continued downturn in the economy and the uncertainty of property values in the Bay Area.

Other Sources of General Fund Revenue

Federal grants, from EPA and other federal agencies, decreased by 11.35% or \$367,328,. As in the past, should the District receive supplemental Federal grants, the amounts will be presented to the Budget and Finance Committee for budget approval. The State Subvention grant for FYE 2011 is budgeted at \$1.7 million, identical to the prior year, based on state projections and actual collections. Penalties and Settlements are budgeted at the same level as last year at \$1.5 million.

INCENTIVE REVENUE

Transportation Fund for Clean Air (TFCA)

Funds available through TFCA are restricted and result from a \$4 surcharge on motor vehicle registration fees for vehicles registered in the District's Counties. The TFCA revenue is distributed in grants to public agencies within the region, to fund qualifying projects. The District expends a portion of the funding to cover the costs of administration of the grants program, and to fund qualifying District-sponsored and managed projects.

The TFCA-enabling legislation restricts District use of the funds to eligible projects that reduce air pollution from vehicular sources such as Smoking Vehicle, and the Vehicle Incentive Program (VIP). These projects did not exist in the District prior to receipt of the Transportation Fund for Clean Air revenue. Therefore, this revenue source is relevant when assessing the District's complete level of activity, but is not relevant when assessing the impact of the revenue stream on fulfilling the District's non-transportation air quality mandates. The revenue is segregated in the Special Revenue Fund, which is separate from the General Fund budget, for accounting and comparison purposes to pre-TFCA budgets.

Mobile Source Incentive Fund (MSIF)

Funds available through MSIF result from the collection of an additional \$2 surcharge on motor vehicle registration fees, as allowed by Assembly Bill (AB) 923 in 2004. The District manages these funds to provide incentives for the implementation of eligible projects within the region by public and private project sponsors. The District expends a portion of the funds collected for administrative purposes and provides pass-through for the remainder of the funds to project sponsors that implement eligible projects or programs approved by the District. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

Carl Moyer Program (CMP)

Funds available through the CMP Program are a result of State legislation, and are administered through the California Air Resources Board (CARB). The funds are available through year 2014 and are expended within the region for eligible projects that fall within the CMP guidelines.

Regional Bikeshare Program

On October 27, 2010, the Air District was awarded \$4.291 million in funding by the Metropolitan Transportation Commission (MTC) to develop and implement a pilot Bike Share program in the Bay Area. The pilot will deploy approximately 1,000 shared bikes along the Peninsula transportation corridor at five locations in San Francisco, San Mateo, and Santa Clara counties. The Program is anticipated to be developed over a 12 month period and will be followed by an additional 12 - 24 months of operations (testing) and data collection. Additional funding for this program is provided by the Air District's Transportation Fund For Clean Air (\$1.4 million), partners, and revenue from user fees.

Car Sharing Incentive Program

On November 29, 2010, the U.S. District Court awarded the Bay Area Clean Air Foundation \$546,097 from a Reformulated Gas Settlement Open Grants Program. The program, administered by the Air District in partnership with City CarShare, will seek to convert 10 hybrid electric vehicles to plug-in hybrid

electric vehicles, deploy the vehicles as part of City CarShare's fleet to promote car sharing in the Bay Area, evaluate deployment of plug-in electric vehicles, and disseminate best practices for carsharing. Under the program, incentives will be offered to encourage use of the plug-in vehicles for short city trips which will maximize use of electric drive and thus maximize emissions and fuel benefits.

Regional Electric Vehicle Deployment Program

On August 4, 2010, the Bay Area Air Quality Management District Board of Directors allocated \$5 million to support Electric Vehicle (EV) infrastructure projects. The Air District's support of EVs will include the deployment of infrastructure charge spots (in homes and public locations) through an EVSE Charging Deployment Incentives Program. Additionally, there is a project coordination component to ensure that all of the program elements are executed effectively.

California Goods Movement Bond (CGMB)

In 2007, the California State Legislature enacted Senate Bill 88, which secured \$1 billion to protect public health from emissions associated with goods movement. During FYE 2012, the District expects to receive approximately \$14.9 million for this program. These funds will be used to retrofit trucks, install grid-based shore power at the Port of Oakland, replace high polluting public school buses, retrofit middle aged diesel buses, and marine and locomotive retrofit projects, in both FYE 2012 and FYE 2013. Further receipt of Goods Movement funds will depend on California's ability to fund the program during FYE 2012.

OPERATING EXPENDITURES

Details of the expenditures from FYE 2004 (actual expenditures) through FYE 2012 (projected expenditures) are displayed in Appendix E, Figure 2.

From FYE 2004 through FYE 2012, total consolidated expenditures, excluding grant program distributions, rose at an average rate of 6.3% per year from \$44.56 million to \$72.36 million.

PERSONNEL EXPENDITURES

The approved budget does not include any new positions or FTE. The budget does include modifications to District positions that recognize increased organizational efficiencies, title clarification, and position upgrades.

CAPITAL EXPENDITURES

The approved

budget for FYE 2012 funds capital expenditures from current revenue for a total of \$2.1 million and is distributed across General Fund programs. Table VIII provides details of the individual capital items.

PLANNING FOR THE FUTURE

Future projections anticipate adequate revenue to meet projected expenditures with the assumption of continued attention to cost and permit fee analysis. However, due to the uncertain fiscal situation at the State level and external factors affecting the economy, the use of reserves may be required in the future to balance budgets and/or for day-to-day operations.

The loss of Superfund status in the District's PERS retirement account necessitated budgeting for the employee contributions, which is in accordance with the Employee Association Memorandum of Understanding (MOU). In anticipation of this status change at PERS, the District set aside funds in a designated reserve for PERS funding. Through a partial transfer from this reserve, the funds are used for this budget item.

Staff will continue to identify and maintain a level of effort to achieve District mandates and continually monitor the pattern of revenues versus expenditures. Maintaining a strong financial position, operating cash requirements, and continued assessment and refinement for measuring achievements, preparation and availability of financial data, and personnel resource allocation will assist in guiding the District towards meeting its mission, goals and objectives.

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DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

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**TABLE I
CONSOLIDATED REVENUE AND TRANSFERS**

	FYE 2010 Audited Revenue & Transfers	FYE 2011 Amended Revenue & Transfers	FYE 2012 Approved Program Budget	Dollar Change	Percent Change
County Revenue					
Alameda	\$3,815,927	\$3,931,526	\$3,757,544	(\$173,982)	(4.43%)
Contra Costa	\$2,567,876	\$2,660,820	\$2,481,082	(\$179,738)	(6.75%)
Marin	\$1,088,951	\$1,134,317	\$1,193,102	\$58,785	5.18%
Napa	\$800,842	\$751,045	\$704,242	(\$46,803)	(6.23%)
San Francisco	\$3,265,530	\$2,467,435	\$3,179,426	\$711,991	28.86%
San Mateo	\$2,803,595	\$2,773,728	\$2,761,261	(\$12,467)	(0.45%)
Santa Clara	\$5,494,050	\$5,551,783	\$5,370,434	(\$181,349)	(3.27%)
Solano	\$522,428	\$615,069	\$503,516	(\$111,553)	(18.14%)
Sonoma	\$1,085,504	\$1,132,293	\$1,067,409	(\$64,884)	(5.73%)
Total County Revenue	\$21,444,704	\$21,018,016	\$21,018,016		-
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$21,494,297	\$23,234,000	\$24,870,000	\$1,636,000	7.04%
Title V Permit Fees	\$2,789,762	\$3,318,000	\$3,030,000	(\$288,000)	(8.68%)
Asbestos Fees	\$1,687,152	\$1,582,000	\$1,771,000	\$189,000	11.95%
Toxic Inventory Fees (AB2588)	\$681,641	\$676,000	\$724,000	\$48,000	7.10%
Registration Fees	\$34,128	\$450,000	\$300,000	(\$150,000)	(33.33%)
Hearing Board Fees (Variances)	\$4,192	\$22,000	\$20,000	(\$2,000)	(9.09%)
Greenhouse Gas Fees	\$1,240,070	\$1,172,000	\$1,150,000	(\$22,000)	(1.88%)
Penalties and Settlements	\$865,385	\$1,500,000	\$1,500,000		-
Federal Grants	\$2,969,582	\$3,236,724	\$2,869,396	(\$367,328)	(11.35%)
State Subvention	\$1,718,169	\$1,718,169	\$1,718,169		-
CMAQ Funding	\$1,058,267	\$1,190,805	\$305,000	(\$885,805)	(74.39%)
Interest Income	\$394,729	\$275,598	\$275,598		-
Carl Moyer	\$532,543	\$532,543	\$411,772	(\$120,771)	(22.68%)
Other Grants	\$10,373	\$55,538	\$81,132	\$25,594	46.08%
Miscellaneous Revenue	\$85,190	\$100,000		(\$100,000)	(100.00%)
PERP(Portable Equip Registration)	\$664,151	\$350,000	\$200,000	(\$150,000)	(42.86%)
Total Other General Fund Revenue	\$36,230,631	\$39,413,377	\$39,226,067	(\$187,310)	(0.48%)
Transfers in from(out to) Reserves					
Reserve for Building and Facilities					-
Reserve for PERS Funding		\$400,000		(\$400,000)	(100.00%)
Reserve for Radio Replacement					-
Reserve for State Implementation Plan					-
Reserve for Production System					-
Reserve for Capital Equipment					-
Reserve for Contingencies					-
Net Change in Fund Balance	\$7,370,737				-
Reserve for Economic Uncertainties		\$1,596,910	\$894,536	(\$702,374)	(43.98%)
Total Transfers in from(out to) Reserves	\$7,370,737	\$1,996,910	\$894,536	(\$1,102,374)	(55.20%)
Total County, Other General Fund Revenue & Transfers	\$65,046,072	\$62,428,303	\$61,138,619	(\$1,289,684)	(2.07%)
Grant Revenues					
Carl Moyer Fund	\$18,538,481	\$10,256,628	\$8,235,440	(\$2,021,188)	(19.71%)
Mobile Source Incentives Fund	\$11,260,654	\$11,471,731	\$11,438,851	(\$32,880)	(0.29%)
California Goods Movement Bond	\$26,977,881	\$2,494,317	\$14,930,356	\$12,436,039	498.58%
Transportation Fund for Clean Air	\$19,323,879	\$22,901,378	\$29,347,203	\$6,445,826	28.15%
Other Grants Revenue			\$6,655,338	\$6,655,338	-
Total Grant Program Distributions & District Projects Funding	\$76,100,895	\$47,124,053	\$70,607,187	\$23,483,134	49.83%
Grand Total Revenue, Transfers, Grant Program Distributions & District Projects Funding	\$141,146,967	\$109,552,356	\$131,745,806	\$22,193,450	20.26%

**TABLE II
CONSOLIDATED EXPENDITURES**

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	363.00	363.00	363.00		
Personnel Expenditures					
Permanent Salaries	\$32,141,255	\$32,595,323	\$32,178,258	(\$417,065)	(1.28%)
Overtime Salaries	\$345,154	\$199,256	\$350,637	\$151,381	75.97%
Temporary Salaries	\$459,236	\$188,060	\$458,054	\$269,994	143.57%
Payroll Taxes	\$476,664	\$562,758	\$521,583	(\$41,176)	(7.32%)
Pension Benefits	\$5,142,146	\$5,165,280	\$5,074,281	(\$90,999)	(1.76%)
FICA Replacement Benefits	\$528,684	\$518,108	\$540,851	\$22,743	4.39%
Group Insurance Benefits	\$5,821,130	\$6,005,412	\$6,578,269	\$572,857	9.54%
Employee Transportation Subsidy	\$312,754	\$311,580	\$345,825	\$34,245	10.99%
Workers' Compensation	\$241,029	\$300,000	\$300,000	(\$0)	(0.00%)
Other Post-Employment Benefits	\$2,100,004	\$2,100,000	\$2,000,000	(\$100,000)	(4.76%)
Board Stipends	\$75,450	\$111,200	\$100,000	(\$11,200)	(10.07%)
Total Personnel Expenditures	\$47,643,506	\$48,056,978	\$48,447,758	\$390,780	0.81%
Services & Supplies Expenditures					
Travel In-State	\$133,590	\$122,792	\$142,440	\$19,648	16.00%
Travel Out-Of-State	\$54,281	\$47,480	\$42,330	(\$5,150)	(10.85%)
Training & Education	\$368,313	\$370,821	\$369,821	(\$1,000)	(0.27%)
Repair & Maintenance (Equipment)	\$445,052	\$638,680	\$642,766	\$4,086	0.64%
Communications	\$712,130	\$766,897	\$885,006	\$118,109	15.40%
Building Maintenance	\$601,950	\$454,249	\$447,784	(\$6,465)	(1.42%)
Utilities	\$388,961	\$474,927	\$407,993	(\$66,934)	(14.09%)
Postage	\$159,143	\$189,500	\$133,250	(\$56,250)	(29.68%)
Printing & Reproduction	\$331,750	\$535,229	\$440,910	(\$94,319)	(17.62%)
Equipment Rental		\$11,635	\$6,600	(\$5,035)	(43.27%)
Rents & Leases	\$1,052,080	\$1,273,274	\$1,148,705	(\$124,569)	(9.78%)
Professional Services & Contracts	\$13,797,674	\$14,457,887	\$15,100,857	\$642,970	4.45%
General Insurance	\$600,891	\$688,000	\$650,000	(\$38,000)	(5.52%)
Shop & Field Supplies	\$260,792	\$424,813	\$354,855	(\$69,958)	(16.47%)
Laboratory Supplies	\$98,096	\$105,076	\$139,620	\$34,544	32.88%
Gasoline & Variable Fuel	\$169,119	\$222,000	\$189,200	(\$32,800)	(14.77%)
Computer Hardware & Software	\$362,471	\$634,384	\$495,112	(\$139,272)	(21.95%)
Stationery & Office Supplies	\$90,974	\$89,580	\$89,460	(\$120)	(0.13%)
Books & Journals	\$79,522	\$82,776	\$77,645	(\$5,131)	(6.20%)
Minor Office Equipment	\$14,752	\$27,544	\$18,447	(\$9,097)	(33.03%)
Depreciation & Amortization					
Non-Capital Assets	\$1,078,713				
Total Services & Supplies Expenditures	\$20,800,254	\$21,617,544	\$21,782,799	\$165,256	0.76%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	\$316,984				
Office Equipment	\$14,051		\$35,000	\$35,000	
Computer & Network Equipment	\$3,151,665	\$1,387,500	\$1,352,000	(\$35,500)	(2.56%)
Motorized Equipment	\$23,223	\$67,700	\$38,600	(\$29,100)	(42.98%)
Lab & Monitoring Equipment	\$888,749	\$569,257	\$335,944	(\$233,313)	(40.99%)
Communications Equipment		\$368,000	\$368,000		
General Equipment	\$37,085				
PM 2.5 Equipment	\$18,986				
Biowatch Equipment					
Total Capital Expenditures	\$4,450,743	\$2,392,457	\$2,129,544	(\$262,913)	(10.99%)
Total Expenditures	\$72,894,503	\$72,066,979	\$72,360,101	\$293,123	0.41%
Program Distributions	\$68,252,463	\$37,485,377	\$59,385,705	\$21,900,328	58.42%
Total Expenditures Including Program Distributions	\$141,146,967	\$109,552,356	\$131,745,806	\$22,193,451	20.26%

**TABLE III
GENERAL FUND EXPENDITURES**

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	334.00	339.52	338	(1)	(0.31%)
Personnel Expenditures					
Permanent Salaries	\$29,624,268	\$30,451,614	\$30,101,019	(\$350,595)	(1.15%)
Overtime Salaries	\$277,789	\$168,342	\$268,637	\$100,295	59.58%
Temporary Salaries	\$363,257	\$176,060	\$208,054	\$31,994	18.17%
Payroll Taxes	\$439,780	\$529,295	\$487,127	(\$42,168)	(7.97%)
Pension Benefits	\$4,735,383	\$4,825,744	\$4,747,194	(\$78,549)	(1.63%)
FICA Replacement Benefits	\$501,245	\$483,056	\$516,456	\$33,400	6.91%
Group Insurance Benefits	\$5,464,366	\$5,689,080	\$6,244,013	\$554,934	9.75%
Employee Transportation Subsidy	\$288,240	\$289,250	\$322,170	\$32,920	11.38%
Workers' Compensation	\$232,659	\$285,209	\$279,497	(\$5,712)	(2.00%)
Other Post-Employment Benefits	\$1,965,311	\$1,996,465	\$1,863,306	(\$133,159)	(6.67%)
Board Stipends	\$75,450	\$111,200	\$100,000	(\$11,200)	(10.07%)
Total Personnel Expenditures	\$43,967,748	\$45,005,315	\$45,137,473	\$132,158	0.29%
Services & Supplies Expenditures					
Travel In-State	\$129,464	\$107,192	\$119,140	\$11,948	11.15%
Travel Out-Of-State	\$53,584	\$47,480	\$42,330	(\$5,150)	(10.85%)
Training & Education	\$367,114	\$355,121	\$355,121	(\$0)	(0.00%)
Repair & Maintenance (Equipment)	\$445,052	\$638,680	\$642,766	\$4,086	0.64%
Communications	\$700,361	\$760,397	\$882,606	\$122,209	16.07%
Building Maintenance	\$601,950	\$454,249	\$447,784	(\$6,465)	(1.42%)
Utilities	\$388,961	\$474,927	\$407,593	(\$67,334)	(14.18%)
Postage	\$152,309	\$157,500	\$132,650	(\$24,850)	(15.78%)
Printing & Reproduction	\$326,957	\$510,729	\$430,410	(\$80,319)	(15.73%)
Equipment Rental		\$11,635	\$6,600	(\$5,035)	(43.27%)
Rents & Leases	\$1,040,080	\$1,273,274	\$1,108,705	(\$164,569)	(12.92%)
Professional Services & Contracts	\$9,266,500	\$7,825,887	\$7,252,367	(\$573,520)	(7.33%)
General Insurance	\$600,891	\$688,000	\$650,000	(\$38,000)	(5.52%)
Shop & Field Supplies	\$260,764	\$419,413	\$349,955	(\$69,458)	(16.56%)
Laboratory Supplies	\$98,096	\$105,076	\$139,620	\$34,544	32.88%
Gasoline & Variable Fuel	\$169,119	\$222,000	\$189,200	(\$32,800)	(14.77%)
Computer Hardware & Software	\$359,526	\$624,084	\$486,012	(\$138,072)	(22.12%)
Stationery & Office Supplies	\$90,729	\$84,580	\$80,960	(\$3,620)	(4.28%)
Books & Journals	\$79,522	\$82,176	\$76,345	(\$5,831)	(7.10%)
Minor Office Equipment	\$14,752	\$25,644	\$17,047	(\$8,597)	(33.53%)
Depreciation & Amortization					
Non-Capital Assets	\$1,078,713				
Total Services & Supplies Expenditures	\$16,224,444	\$14,868,044	\$13,817,209	(\$1,050,834)	(7.07%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds	\$316,984				
Office Equipment	\$14,051		\$35,000	\$35,000	
Computer & Network Equipment	\$3,151,665	\$1,387,500	\$1,352,000	(\$35,500)	(2.56%)
Motorized Equipment	\$23,223	\$67,700	\$38,600	(\$29,100)	(42.98%)
Lab & Monitoring Equipment	\$888,749	\$569,257	\$335,944	(\$233,313)	(40.99%)
Communications Equipment		\$368,000	\$368,000		
General Equipment	\$37,085				
PM 2.5 Equipment	\$18,986				
Biowatch Equipment					
Total Capital Expenditures	\$4,450,742	\$2,392,457	\$2,129,544	(\$262,913)	(10.99%)
Transfer In/Out	\$200,138	\$162,487	\$54,393	(\$108,094)	
Total Expenditures	\$64,843,072	\$62,428,303	\$61,138,619	(\$1,289,683)	(2.07%)
Program Distributions	\$203,000				
Total Expenditures Including Program Distributions	\$65,046,072	\$62,428,303	\$61,138,619	(\$1,289,683)	(2.07%)

**TABLE IV
CARL MOYER FUND EXPENDITURES**

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	4.07	4.82	3.25	-1.57	(32.57%)
Personnel Expenditures					
Permanent Salaries	\$324,678	\$430,615.78	\$255,519	(\$175,097)	(40.66%)
Overtime Salaries	\$8,710				
Temporary Salaries	\$822				
Payroll Taxes	\$4,819	\$6,845.41	\$3,652	(\$3,194)	(46.66%)
Pension Benefits	\$51,524	\$68,316.69	\$40,293	(\$28,024)	(41.02%)
FICA Replacement Benefits	\$3,540	\$7,106.44	\$3,231	(\$3,876)	(54.54%)
Group Insurance Benefits	\$46,020	\$68,047.41	\$41,014	(\$27,033)	(39.73%)
Employee Transportation Subsidy	\$3,162	\$3,239.40	\$3,030	(\$209)	(6.46%)
Workers' Compensation	\$1,320	\$4,672.94	\$2,686	(\$1,987)	(42.52%)
Other Post-Employment Benefits	\$21,232	\$32,710.58	\$17,906	(\$14,805)	(45.26%)
Board Stipends					
Total Personnel Expenditures	\$465,827	\$621,555	\$367,331	(\$254,224)	(40.90%)
Services & Supplies Expenditures					
Travel In-State	\$1,535	\$2,000	\$2,000		
Travel Out-Of-State					
Training & Education	\$455	\$3,000	\$1,500	(\$1,500)	(50.00%)
Repair & Maintenance (Equipment)					
Communications					
Building Maintenance					
Utilities					
Postage					
Printing & Reproduction		\$1,500	\$1,500		
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$54,627	\$60,000	\$60,000		
General Insurance					
Shop & Field Supplies		\$3,000	\$2,000	(\$1,000)	(33.33%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$500	\$1,000	\$1,000		
Stationery & Office Supplies	\$184	\$1,000	\$1,000		
Books & Journals		\$200	\$200		
Minor Office Equipment		\$500	\$500		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$57,301	\$72,200	\$69,700	(\$2,500)	(3.46%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfer In/Out					
Total Expenditures	\$523,128	\$693,755	\$437,031	(\$256,724)	(37.00%)
Program Distributions	\$18,538,481	\$10,256,628	\$8,235,440	(\$2,021,188)	(19.71%)
Total Expenditures Including Program Distributions	\$19,061,609	\$10,950,383	\$8,672,471	(\$2,277,912)	(20.80%)

TABLE V
MOBILE SOURCE INCENTIVE FUND (MSIF) EXPENDITURES

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	5.28	3.50	3.48	(0.02)	(0.57%)
Personnel Expenditures					
Permanent Salaries	\$449,718	\$328,474	\$299,909	(\$28,565)	(8.70%)
Overtime Salaries	\$30,454		\$9,000	\$9,000	
Temporary Salaries	\$9,787				
Payroll Taxes	\$6,675	\$5,209	\$4,413	(\$796)	(15.27%)
Pension Benefits	\$71,250	\$52,171	\$47,280	(\$4,911)	(9.41%)
FICA Replacement Benefits	\$4,903	\$5,201	\$3,459	(\$1,741)	(33.48%)
Group Insurance Benefits	\$63,744	\$48,982	\$48,388	(\$594)	(1.21%)
Employee Transportation Subsidy	\$4,380	\$3,448	\$3,420	(\$28)	(0.80%)
Workers' Compensation	\$1,827	\$3,435	\$2,876	(\$559)	(16.28%)
Other Post-Employment Benefits	\$29,409	\$24,048	\$19,174	(\$4,874)	(20.27%)
Board Stipends					
Total Personnel Expenditures	\$672,147	\$470,968	\$437,900	(\$33,068)	(7.02%)
Services & Supplies Expenditures					
Travel In-State	\$779	\$3,500	\$2,000	(\$1,500)	(42.86%)
Travel Out-Of-State					
Training & Education		\$5,200	\$1,500	(\$3,700)	(71.15%)
Repair & Maintenance (Equipment)					
Communications	\$8,568	\$6,500		(\$6,500)	(100.00%)
Building Maintenance					
Utilities					
Postage	\$6,834				
Printing & Reproduction	\$4,368	\$3,000	\$1,500	(\$1,500)	(50.00%)
Equipment Rental					
Rents & Leases					
Professional Services & Contracts	\$3,777,807	\$5,545,000	\$110,695	(\$5,434,305)	(98.00%)
General Insurance					
Shop & Field Supplies		\$500		(\$500)	(100.00%)
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$995	\$5,000	\$3,000	(\$2,000)	(40.00%)
Stationery & Office Supplies	\$108	\$500	\$500		
Books & Journals		\$300	\$200	(\$100)	(33.33%)
Minor Office Equipment		\$1,500	\$1,000	(\$500)	(33.33%)
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$3,799,459	\$5,571,000	\$120,395	(\$5,450,605)	(97.84%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfer In/Out	(\$214,092)	\$2,470		(\$2,470)	
Total Expenditures	\$4,257,514	\$6,044,438	\$558,295	(\$5,486,143)	(90.76%)
Program Distributions	\$7,003,140	\$5,427,293	\$10,880,556	\$5,453,263	100.48%
Total Expenditures Including Program Distributions	\$11,260,654	\$11,471,731	\$11,438,851	(\$32,880)	(0.29%)

TABLE VI
CALIFORNIA GOODS MOVEMENT BOND (CGMB) EXPENDITURES

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	8.77	2.97	5.84	2.87	96.63%
Personnel Expenditures					
Permanent Salaries	\$703,022	\$285,787	\$509,973	\$224,186	78.45%
Overtime Salaries	\$8,937		\$20,000	\$20,000	
Temporary Salaries	\$27,993		\$233,000	\$233,000	
Payroll Taxes	\$10,435	\$4,394	\$10,949	\$6,555	149.17%
Pension Benefits	\$115,557	\$45,352	\$80,334	\$34,982	77.13%
FICA Replacement Benefits	\$7,664	\$4,456	\$5,805	\$1,349	30.27%
Group Insurance Benefits	\$99,647	\$35,023	\$80,526	\$45,503	129.92%
Employee Transportation Subsidy	\$6,847	\$3,433	\$6,795	\$3,362	97.92%
Workers' Compensation	\$2,857	\$2,029	\$4,826	\$2,797	137.90%
Other Post-Employment Benefits	\$45,973	\$14,200	\$32,176	\$17,976	126.59%
Board Stipends					
Total Personnel Expenditures	\$1,028,932	\$394,675	\$984,385	\$589,710	149.42%
Services & Supplies Expenditures					
Travel In-State	\$77	\$4,900	\$4,300	(\$600)	(12.24%)
Travel Out-Of-State					
Training & Education	\$40	\$2,500	\$1,500	(\$1,000)	(40.00%)
Repair & Maintenance (Equipment)					
Communications	\$57				
Building Maintenance					
Utilities			\$400	\$400	
Postage		\$500	\$600	\$100	20.00%
Printing & Reproduction	\$425	\$1,500	\$2,000	\$500	33.33%
Equipment Rental					
Rents & Leases			\$40,000	\$40,000	
Professional Services & Contracts	\$42,059	\$250,000	\$120,000	(\$130,000)	(52.00%)
General Insurance					
Shop & Field Supplies	\$28	\$3,500	\$3,500		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software	\$1,950	\$3,100	\$2,100	(\$1,000)	(32.26%)
Stationery & Office Supplies	\$137	\$2,500	\$3,500	\$1,000	40.00%
Books & Journals					
Minor Office Equipment					
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$44,773	\$268,500	\$177,900	(\$90,600)	(33.74%)
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Biowatch Equipment					
Total Capital Expenditures					
Transfers In/Out	(\$763,373)	(\$642,378)	(\$298,929)	\$343,449	
Total Expenditures	\$310,332	\$20,797	\$863,356	\$842,559	4051.43%
Program Distributions	\$26,667,549	\$2,473,520	\$14,067,000	\$11,593,480	468.70%
Total Expenditures Including Program Distributions	\$26,977,881	\$2,494,317	\$14,930,356	\$12,436,039	498.58%

**TABLE VII
TRANSPORTATION FUND FOR CLEAN AIR (TFCA) EXPENDITURES**

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)	15.43	17.00	14.35	(2.65)	(15.59%)
Personnel Expenditures					
Permanent Salaries	\$1,364,247	\$1,529,448	\$1,188,404	(\$341,044)	(22.30%)
Overtime Salaries	\$27,974	\$30,914	\$53,000	\$22,086	71.44%
Temporary Salaries	\$58,199	\$12,000	\$17,000	\$5,000	41.67%
Payroll Taxes	\$19,774	\$23,860	\$17,969	(\$5,891)	(24.69%)
Pension Benefits	\$219,956	\$242,013	\$187,083	(\$54,930)	(22.70%)
FICA Replacement Benefits	\$14,872	\$25,394	\$14,265	(\$11,129)	(43.83%)
Group Insurance Benefits	\$193,373	\$232,327	\$193,585	(\$38,743)	(16.68%)
Employee Transportation Subsidy	\$13,287	\$15,449	\$12,615	(\$2,834)	(18.35%)
Workers' Compensation	\$3,686	\$9,327	\$12,082	\$2,755	29.54%
Other Post-Employment Benefits	\$59,311	\$65,287	\$80,550	\$15,263	23.38%
Board Stipends					
Total Personnel Expenditures	\$1,974,679	\$2,186,020	\$1,776,553	(\$409,467)	(18.73%)
Services & Supplies Expenditures					
Travel In-State	\$3,270	\$7,200	\$9,000	\$1,800	25.00%
Travel Out-Of-State	\$697				
Training & Education	\$1,159	\$8,000	\$9,700	\$1,700	21.25%
Repair & Maintenance (Equipment)					
Communications	\$3,144		\$2,400	\$2,400	
Building Maintenance					
Utilities					
Postage		\$31,500		(\$31,500)	(100.00%)
Printing & Reproduction		\$20,000	\$7,000	(\$13,000)	(65.00%)
Equipment Rental					
Rents & Leases	\$12,000				
Professional Services & Contracts	\$711,308	\$837,000	\$4,351,400	\$3,514,400	419.88%
General Insurance					
Shop & Field Supplies		\$1,400	\$1,400		
Laboratory Supplies					
Gasoline & Variable Fuel					
Computer Hardware & Software		\$2,200	\$4,000	\$1,800	81.82%
Stationery & Office Supplies		\$2,000	\$4,000	\$2,000	100.00%
Books & Journals		\$300	\$500	\$200	66.67%
Minor Office Equipment		\$400	\$400		
Depreciation & Amortization					
Non-Capital Assets					
Total Services & Supplies Expenditures	\$731,578	\$910,000	\$4,389,800	\$3,479,800	382.40%
Capital Expenditures					
Leasehold Improvements					
Building & Grounds					
Office Equipment					
Computer & Network Equipment					
Motorized Equipment					
Lab & Monitoring Equipment					
Communications Equipment					
General Equipment					
PM 2.5 Equipment					
Blowatch Equipment					
Total Capital Expenditures					
Transfers In/Out	\$777,328	\$477,421	\$244,536	(\$232,885)	
Total Expenditures	\$3,483,585	\$3,573,441	\$6,410,889	\$2,837,448	79.40%
Program Distributions	\$15,840,294	\$19,327,937	\$22,936,314	\$3,608,377	18.67%
Total Expenditures Including Program Distributions	\$19,323,879	\$22,901,378	\$29,347,203	\$6,445,825	28.15%

**TABLE VIII
OTHER GRANTS REVENUE FUND EXPENDITURES**

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)				0.87	0.87	100.00%
Personnel Expenditures						
Permanent Salaries	51105			\$78,953	\$78,953	100.00%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			\$1,125	\$1,125	100.00%
Pension Benefits	51400			\$12,410	\$12,410	100.00%
FICA Replacement Benefits	51500			\$865	\$865	100.00%
Group Insurance Benefits	51600			\$11,757	\$11,757	100.00%
Employee Transportation Subsidy	51700			\$825	\$825	100.00%
Workers' Compensation	Other I			\$719	\$719	100.00%
Other Post-Employment Benefits	51850			\$4,794	\$4,794	100.00%
Board Stipends	51900					
Total Personnel Expenditures				\$111,448	\$111,448	100.00%
Services & Supplies Expenditures						
Travel In-State	52200			\$8,000	\$8,000	100.00%
Travel Out-Of-State	52225					
Training & Education	52300			\$2,000	\$2,000	100.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			\$3,266,395	\$3,266,395	100.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900			\$500	\$500	100.00%
Books & Journals	54100			\$600	\$600	100.00%
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures				\$3,277,495	\$3,277,495	100.00%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	54600					
Total Expenditures				\$3,388,943	\$3,388,943	100.00%
Program Distributions				\$3,266,395	\$3,266,395	100.00%
Total Expenditures Including Program Distributions				\$6,655,338	\$6,655,338	100.00%

CAPITAL EXPENDITURES

TABLE IX **CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2012.

<u>Description</u>	<u>PGM</u>	<u>Capital Type</u>	<u>Amount</u>	<u>Program Total</u>	<u>Division Total</u>
1. Title V Permitting Automation Systems	725	Computer & Network	\$360,000		
2. Enforcement Inspector Tablet Computing	725	Computer & Network	\$322,000		
3. Capital Lease for Communication Equipment	726	Computer & Network	\$368,000		
4. Emission Train Browser	725	Computer & Network	\$180,000		
5. Registration Program Integration	725	Computer & Network	\$160,000	\$1,390,000	
6. Refresh of Multifunction Printers	726	Computer & Network	\$35,000		
7. Improvement of Development Systems	726	Computer & Network	\$120,000		
8. Expansion of Disaster Recovery to Sacramento Field Portable GC/MS System for Enforcement Use	726	Computer & Network	\$210,000	\$365,000	\$1,755,000
13. Use	802	Lab & Monitoring	\$127,954		
14. Air Monitoring Instruments/Parts/Repairs	802	Lab & Monitoring	\$109,456	\$237,410	
15. Laboratory Instrument and Upgrade	803	Lab & Monitoring	\$70,834	\$70,834	
16. Replacement of five (1) Source Test Analyzers	804	Lab & Monitoring	\$13,700		
17. Ford Econoline E-350 Extended Van	804	Motorized Equipment	\$38,600	\$52,300	
19. Analytical Instrument for Quality Assurance Audits	807	Lab & Monitoring	\$14,000	\$14,000	\$374,544
Total Capital Expenditures					\$2,129,544

TABLE X **CAPITAL EXPENDITURE DETAIL**

<u>Item Description</u>	<u>Cost</u>	<u>Program / Capital Type</u>
1. <u>Title V Permitting Automation Systems</u> The new functionality will allow permit engineers to shorten their evaluation time and improve consistency in regulating our largest polluting facilities.	\$360,000	725/ Computer & Network
2. <u>Enforcement Inspector Tablet Computing</u> Inspectors require tablet computers to record compliance and enforcement information electronically to improve efficiency in the field and reduce resources required to handle manual paperwork.	\$322,000	725/ Computer & Network
3. <u>Capital Lease for Communication Equipment</u> Yearly capital lease cost for District-wide telecommunication infrastructure including servers, routers, security appliances, software, and telephones.	\$368,000	726/ Computer & Network
4. <u>Emission Train Browser</u> The Emission Train Browser will allow staff and members of the regulated community to visualize their equipment including material usages and emissions to provide for more consistent and efficient permitting.	\$180,000	725/ Computer & Network
5. <u>Registration Program Integration</u> The District has implemented online registration issuance and renewal systems to support new rules and regulations while the Production System is being implemented.	\$160,000	725/ Computer & Network
6. <u>Refresh of Multifunction Printers</u> This is a request for purchasing a new multifunction printers for engineering and enforcement as well as a replacement for one of the older multifunction printers in the District.	\$35,000	726/ Lab & Monitoring
7. <u>Improvement of Development System</u> These funds would go into creating a streamlined solution for continued development and testing of our virtualized environments.	\$120,000	726/ Computer & Network
8. <u>Expansion of Disaster Recovery to Sacramento</u> Expansion and improvement of disaster recovery remote sites. In the event of a disaster we would need this to keep critical functions of the District operational.	\$210,000	726/ Computer & Network
9. <u>Field Portable GC/MS system for Enforcement Use</u> Used to identify and potentially determine concentrations of odorous and toxics substances and minimize sample loss due to current sampling methodologies.	\$127,954	802/ Lab & Monitoring
10. <u>Air Monitoring Instruments/Parts/Repairs</u> These purchases will improve data quality due to enhanced analyzer serial data capabilities that are compatible with the new Data Management System.	\$109,456	802/ Lab & Monitoring
11. <u>Laboratory Instrument and Upgrade</u> Laboratory equipment will be used to replace or upgrade equipment that has reached the end of its useful service life.	\$70,834	803/ Lab & Monitoring

- | | | |
|---|-----------------|--|
| <p>12. <u>Replacement of five (1) Source Test Analyzers</u>
 This analyzers have reached the end of its useful service life.</p> | <p>\$13,700</p> | <p>804/
 Lab &
 Monitoring</p> |
| <p>13. <u>Ford Econoline E-350 Extended Van</u>
 Source Test Van used for particulate testing is 10 years old and has had major repair issues over the past 12 months.</p> | <p>\$38,600</p> | <p>804/
 Motorized
 Equipment</p> |
| <p>14. <u>Analytical Instrument for Quality Assurance Audits</u>
 This analytical instrument will be used to replace an instrument that is over 7 years old and has become unreliable for Quality Assurance work. This instrument is carried in surveillance vehicles and is exposed to adverse environmental conditions and vibrations, which shortens lifespan.</p> | <p>\$14,000</p> | <p>807/
 Lab &
 Monitoring</p> |

Total Capital Expenditures

\$2,129,544

PERSONNEL ALLOCATION CHANGES

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TABLE XI (A)
FULL-TIME-EQUIVALENT CHANGES

The following FTE permanent position changes are being recommended for FYE 2012:

Position	Division	Increase to FTE	Decrease to FTE
There will be no changes to the total number of FTE next year			
TOTAL FTE CHANGE:		0.00	0.00
NET POSITION CHANGE:		0.00	0.00

TABLE XI (B)
POSITION UPGRADES/DOWNGRADES

The following position upgrades, downgrades and reclassification changes are being recommended for FYE 2012:

	Position Change	Organizational Unit
1	Reclassification - Secretary to Administrative Secretary	EXEC
2	Reclassification - Air Quality Instrument Specialist II to Supervising Air Quality Instrument Specialist	TECH
3	Reclassification - Senior Air Quality Instrument Specialist to Supervising Air Quality Instrument Specialist	TECH
4	Reclassification Supervising Air Quality Engineer to Senior Air Quality Engineer	TECH
5	Reclassification - Air Quality Engineer II to Senior Air Quality Engineer	TECH
6	Reclassification - Principal Air & Meteorological Specialist to PR Air Quality Engineer	TECH
7	Reclassification - Senior Air Quality Meteorologist to Supervising Air Quality Meteorologist	TECH
8	Upgrade - 12 % increase for Deputy Air Pollution Control Officer	EXEC

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PROGRAM NARRATIVES AND EXPENDITURE DETAIL
GENERAL FUND

**NOTE: DEFINITIONS ARE PROVIDED ON PAGES 186-188, AND ARE AN INTEGRAL
PART OF THIS BUDGET DOCUMENT.**

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EXECUTIVE OFFICE

Under the leadership and direction of the Executive Officer/APCO and the Board of Directors, the Executive Office guides the Bay Area Air Quality Management District (Air District) in meeting its mission of protecting and improving public health, air quality, and the global climate through regulation, incentives, and education. To fulfill this mission, the Air District builds its programs and policies on sound science, develops them with technical expertise and rigor, and executes them with quality. Air District programs and policies include both traditional air quality management approaches and new strategies for achieving clean air.

In FYE 2012, the Air District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Rule Development including amendments to the New Source Review Rule
- Community Development Guidelines
- Community Risk Reduction Plan
- Refine CEQA Tools
- Clean Air Foundation
- Facility Relocation
- Air District Conference
- Wood Smoke Program
- Spare the Air Everyday Campaign
- Public Engagement Plan
- Strategic Vision

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (Metropolitan Transportation Commission, Association of Bay Area Governments & Bay Conservation and Development Commission), regulatory agencies (U.S. Environmental Protection Agency and California Air Resources Board), and associations (California Air Pollution Control Officers Association, Air and Waste Management Association & National Association of Clean Air Agencies), as well as the State Legislature. In FYE 2012, these key partnerships will also address regional coordination of climate protection activities, in particular, implementation of State initiatives such as SB375 and AB32 at the regional level.

Executive Office staff provides the Board of Directors, the Hearing Board, and the Advisory Council quality administrative support in the conduct of its business by performing duties mandated by State law, rules and Board directives.

Executive Office		104
Managing Division:		
Executive		
Contact Person:		
Jack P. Broadbent		
Program Purpose:		
Administration and Direction of District Programs.		
Description of Program:		
*Preparation of District Budget *General Administration of District Activities *Policy Review *Interpretation and Implementation of Board Directives *Implement Legislative Strategy *Attain District Goals		
Justification of Change Request:		
No change.		
Activities		
Interpret and oversee implementation of Board directives and policies.		
Develop policy initiatives to meet District goals and objectives.		
Prepare budget FYE 2013.		
Coordinate development of District's legislative agenda and implement strategy for achieving District's legislative goals.		
Manage the Board and Committee processes.		
Coordinate District activities with staff and stakeholders.		
Work with District Counsel to keep current on all notice of violation settlements.		
Continue to integrate Climate Protection into District functions.		
Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), and representatives of the regulated community.		
Compliance and enforcement actions.		
Major Objectives		Delivery Date
Bay Area Clean Air Foundation		Ongoing
Community Development Guidelines		6/30/2012
Refine CEQA Tools		Ongoing
Facility Relocation Efforts		Ongoing
Rule Development and Amendments		Ongoing
Community Risk Reduction Plans		Ongoing
Language Access Policy and Public Engagement Plan		6/30/2011
Community Grant Program Administration		6/30/2011
Issue all non-Title V permits on a timely basis (within a 45 day period)		Ongoing
Cost Recovery Initiative		5/30/2011
Production System Implementation		Ongoing
Compliance Plan for Port Drayage Regulation		1/1/2011
Adopt District Budget for FYE 2012		7/1/2012
Air District Conference		10/31/2011

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.74	7.20	7.37	0.17	2.36%
Personnel Expenditures						
Permanent Salaries	51105	\$949,745	\$1,056,475	\$1,102,502	\$46,027	4.36%
Overtime Salaries	51150	\$87				
Temporary Salaries	51200	\$25,514				
Payroll Taxes	51300	\$14,098	\$16,486	\$15,810	(\$675)	(4.10%)
Pension Benefits	51400	\$151,432	\$167,383	\$174,461	\$7,078	4.23%
FICA Replacement Benefits	51500	\$10,354	\$11,680	\$7,326	(\$4,354)	(37.27%)
Group Insurance Benefits	51600	\$134,619	\$100,951	\$99,636	(\$1,315)	(1.30%)
Employee Transportation Subsidy	51700	\$9,250	\$3,705	\$20,388	\$16,683	450.28%
Workers' Compensation	51800	\$3,860	\$9,404	\$6,091	(\$3,313)	(35.23%)
Other Post-Employment Benefits	51850	\$62,108	\$65,827	\$40,606	(\$25,221)	(38.31%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,361,067	\$1,431,909	\$1,466,821	\$34,912	2.44%
Services & Supplies Expenditures						
Travel In-State	52200	\$19,819	\$15,000	\$15,000		
Travel Out-Of-State	52225	\$18,409	\$4,000	\$4,000		
Training & Education	52300	\$33,081	\$15,000	\$15,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$6,000	\$6,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$62	\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$592,210	\$630,000	\$630,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$1,485	\$1,000	\$1,000		
Books & Journals	54100	\$3,617	\$1,000	\$1,000		
Minor Office Equipment	54200	(\$10)	\$2,500	\$2,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$668,673	\$676,500	\$676,500		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$2,029,740	\$2,108,409	\$2,143,321	\$34,912	1.66%

BOARD OF DIRECTORS		121
Managing Division:		
Executive		
Contact Person:		
Jennifer A. Cooper		
Program Purpose:		
Oversee Activities of the Board of Directors.		
Description of Program:		
Overall administration of activities of the Board of Directors.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Attend all regular and Committee meetings of the Board of Directors.		
Prepare comprehensive, concise summary minutes of each meeting for Board/Committee approval.		
Record and prepare monthly expense reports for each Board member.		
Prepare budgets for the Board, Advisory Council and Hearing Board.		
Update Roster of Public Agencies Filing with the Secretary of State.		
Conduct polls of Board members to determine their availability to attend meetings.		
Plan and prepare for Board luncheons and Committee meetings.		
Prepare mailings for Board and Committee meetings.		
Mail Board/Committee agenda materials to Board and Committee members.		
Arrange for Board member attendance at annual AWMA Conference; and prepare subsequent expense reports.		
Maintain official resolutions which have been adopted by the Board.		
Prepare specific correspondence and conduct research at the request of the Board.		
Assure timely filing of Statement of Economic Interests with FPPC.		
Provide public notice for Board hearings.		
Maintain monthly calendar of Board and Committee meetings; update webpage.		
Coordinate special events for the Board.		
Prepare regular Board of Directors and Committee meeting packets for scanning; scan such documents.		
Maintain the District's website as it relates to the Board of Directors.		
Maintain the District's website calendar for Board of Directors and Advisory Council meetings.		
Maintain the District's website as it pertains to posting approved Board and Committee minutes.		
Maintain the District's website as it pertains to the Board membership on Committees.		
MAJOR OBJECTIVES		Delivery Date
Coordinate Board Retreat/Special Meetings.		Ongoing
Coordinate Board Ethics Training/Implementation of Compliance Recording.		3/24/2012
Coordinate New Board Member Orientation.		Ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.14	1.15	0.68	(0.47)	(40.87%)
Personnel Expenditures						
Permanent Salaries	51105	\$76,383	\$87,141	\$48,126	(\$39,016)	(44.77%)
Overtime Salaries	51150	\$1,083				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,134	\$1,366	\$687	(\$679)	(49.74%)
Pension Benefits	51400	\$12,149	\$13,722	\$7,576	(\$6,146)	(44.79%)
FICA Replacement Benefits	51500	\$833	\$1,619	\$678	(\$943)	(58.25%)
Group Insurance Benefits	51600	\$10,827	\$8,962	\$10,845	\$1,882	21.00%
Employee Transportation Subsidy	51700	\$744	\$1,407	\$1,020	(\$387)	(27.51%)
Workers' Compensation	51800	\$1,010	\$874	\$562	(\$312)	(35.73%)
Other Post-Employment Benefits	51850	\$4,995	\$6,121	\$3,747	(\$2,374)	(38.78%)
Board Stipends	51900	\$60,500	\$99,500	\$75,000	(\$24,500)	(24.62%)
Total Personnel Expenditures		\$169,658	\$220,713	\$148,238	(\$72,475)	(32.84%)
Services & Supplies Expenditures						
Travel In-State	52200	\$28,196	\$20,000	\$20,000		
Travel Out-Of-State	52225	\$3,508	\$5,000	\$5,000		
Training & Education	52300	\$3,410	\$10,000	\$10,000		
Repair & Maintenance (Equipment)	52400		\$1,000	\$1,000		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$1,000	\$1,000		
Printing & Reproduction	52900		\$700	\$700		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$20,444	\$20,000	\$20,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$182	\$500	\$500		
Books & Journals	54100					
Minor Office Equipment	54200		\$1,000	\$1,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$55,740	\$59,200	\$59,200		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$225,398	\$279,913	\$207,438	(\$72,475)	(25.89%)

HEARING BOARD		122
Managing Division:		
Executive		
Contact Person:		
Jennifer A. Cooper		
Program Purpose:		
Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.		
Description of Program:		
The Hearing Board is an independent quasi-judicial body appointed by the Board of Directors to hear questions on air pollution, receive evidence and make findings of fact. It grants or denies variances, has authority to grant permits denied by the Air Pollution Control Officer, and may continue the suspension, reinstatement or revocation of an existing permit. The Hearing Board may also issue orders of abatement.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Attend all hearings of the Hearing Board.		
Develop and maintain Hearing Board calendar and schedules.		
Draft selected Orders for Hearing Board review and signature.		
Maintain Hearing Board matters in IRIS computer systems.		
Printing and reproduction of Hearing Board notices.		
Maintain Record of Actions (Docket Book).		
Prepare and maintain docket files for each hearing.		
Collect Excess Emission fees from Applicants where appropriate.		
Follow-up on actions resulting from Hearing Board Orders/decisions.		
Process incoming documents and inquiries.		
Make arrangements for all off-site hearings.		
Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.		
Hearing Board members attendance at Hearing Board Conferences and CARB Trainings.		
Maintain Hearing Board Calendar on District's website.		
Maintain Hearing Board decisions (Orders) on website.		
Arrange for Hearing Board attendance at National Judicial College.		
Arrange for attendance of two Hearing Board members at annual AWMA Conference.		
Prepare Hearing Board Dockets for scanning and scan such documents.		
Record and prepare monthly expense reports for each Hearing Board member.		
Maintain the District's website as it pertains to the Hearing Board Calendar.		
Maintain the District's website as it pertains to the final decisions/Orders of the Hearing Board.		
Maintain the District's website as it pertains to the Hearing Board Membership.		
MAJOR OBJECTIVES		Delivery Date
Coordinate Hearing Board Activities		Ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.42	0.30	0.71	0.41	140.27%
Personnel Expenditures						
Permanent Salaries	51105	\$35,902	\$25,150	\$55,310	\$30,160	119.92%
Overtime Salaries	51150	\$595				
Temporary Salaries	51200					
Payroll Taxes	51300	\$533	\$395	\$793	\$398	100.58%
Pension Benefits	51400	\$5,740	\$3,966	\$8,753	\$4,787	120.68%
FICA Replacement Benefits	51500	\$391	\$439	\$706	\$267	60.94%
Group Insurance Benefits	51600	\$5,089	\$2,350	\$11,567	\$9,217	392.17%
Employee Transportation Subsidy	51700	\$350	\$270	\$1,065	\$795	294.44%
Workers' Compensation	51800	\$146	\$257	\$587	\$330	128.15%
Other Post-Employment Benefits	51850	\$2,348	\$1,801	\$3,912	\$2,111	117.21%
Board Stipends	51900	\$14,550	\$11,700	\$25,000	\$13,300	113.68%
Total Personnel Expenditures		\$65,644	\$46,329	\$107,693	\$61,364	132.45%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,494	\$4,600	\$4,600		
Travel Out-Of-State	52225					
Training & Education	52300	\$163	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$5,000	\$5,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$10,987	\$8,000	\$8,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200		\$500	\$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$12,644	\$20,100	\$20,100		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfers In/Out	70005					
Total Expenditures		\$78,288	\$66,429	\$127,793	\$61,364	92.38%

ADVISORY COUNCIL		123
Managing Division:		
Executive		
Contact Person:		
Jennifer A. Cooper		
Program Purpose:		
<p>The Advisory Council makes recommendations and reports to the Board of Directors on the matters considered at its meetings that the Council determines to be advisable. The Advisory Council considers and reports to the Board on specific matters which may be referred to the Council by the Board of Directors or by the Executive Committee of the Board of Directors. The Advisory Council considers the Board of Directors matters which come before the Council to arrive at the best advice upon which the Council may agree, which advice may include the technical, social, economic, environmental and fiscal aspects of such issues.</p>		
Description of Program:		
<p>The Advisory Council is comprised of 20 members, appointed by the Board of Directors, representing public health agencies, private organizations active in conservation or protection of the environment, academia, regional park districts, park and recreation commissions, public mass transportation systems, agriculture, industry, community planning, transportation, registered professional engineers, general contractors, architects, and organized labor. The Council advises and consults with the Board of Directors and Executive Officer, and makes recommendations and reports on matters that affect both policy and the legislative agenda. The Council meets nine (9) times per year. In January of each year, the Council meets with the Executive Officer to consider topics for four (4) symposium format meetings, each on a specific topic. Each symposium meeting includes presentations by three or four speakers who are experts in the specific topic. Each symposium meeting is followed by a meeting at which the presentations, materials and recommendation received are discussed and a report is prepared for the Board of Directors.</p>		
Justification of Change Request:		
No change.		
ACTIVITIES		
Attend all regular and Committee meetings of the Advisory Council.		
Prepare comprehensive, concise summary minutes of each meeting for Advisory Council/Committee approval.		
Prepare Advisory Council/Committee agendas and supporting material for duplication and distribution.		
Record and prepare quarterly expense reports for each Council member.		
Update District website with Advisory Council rosters, agenda packets and approved minutes.		
Prepare and maintain Advisory Council/Committee meeting files for each meeting.		
Maintain the District's website as it pertains to Advisory Council agenda packets and approved minutes.		
Tape record each meeting.		
Maintain the District's website as it pertains to the Advisory Council Roster and Committees.		
Plan and prepare for Advisory Council luncheons and Committee meetings.		
Coordinate registration for four (4) Advisory Council members to attend AWMA Conference.		
Prepare material for annual Advisory Council retreat; attend and take minutes.		
Provide assistance to Advisory Council Applicant Selection Working Group (compile applications and arrange for candidate interviews).		
Prepare Advisory Council meeting and Committee packets for scanning and scan such matters.		
Maintain attendance record for each Advisory Council member.		
MAJOR OBJECTIVES		Delivery Date
Coordinate activities of the Advisory Council.		Ongoing
Conduct three (3) symposium meetings, based on the topics selected at the Retreat in January 2011.		Ongoing
Conduct two (2) discussion meetings, one after each symposium meeting to discuss the presentations, materials and recommendations received at the symposium meeting, and prepare and present a report to the Board of Directors.		Ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.17	0.35	0.17	(0.18)	(51.43%)
Personnel Expenditures						
Permanent Salaries	51105	\$24,878	\$37,243	\$13,333	(\$23,910)	(64.20%)
Overtime Salaries	51150	\$122				
Temporary Salaries	51200	\$12,205				
Payroll Taxes	51300	\$369	\$555	\$191	(\$364)	(65.52%)
Pension Benefits	51400	\$4,056	\$5,940	\$2,111	(\$3,829)	(64.46%)
FICA Replacement Benefits	51500	\$271	\$559	\$169	(\$390)	(69.75%)
Group Insurance Benefits	51600	\$3,527	\$5,243	\$2,774	(\$2,469)	(47.09%)
Employee Transportation Subsidy	51700	\$242	\$138	\$255	\$117	84.78%
Workers' Compensation	51800	\$101	\$118	\$140	\$22	18.71%
Other Post-Employment Benefits	51850	\$1,627	\$826	\$937	\$111	13.51%
Board Stipends	51900	\$400				
Total Personnel Expenditures		\$47,798	\$50,620	\$19,910	(\$30,711)	(60.67%)
Services & Supplies Expenditures						
Travel In-State	52200	\$2,835	\$2,000	\$2,000		
Travel Out-Of-State	52225	\$4,867	\$3,000	\$3,000		
Training & Education	52300	\$2,225	\$2,000	\$2,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$500	\$500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$6,632	\$10,000	\$10,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$500	\$500		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200		\$1,500	\$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$16,559	\$20,000	\$20,000		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$64,357	\$70,620	\$39,910	(\$30,711)	(43.49%)

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LEGAL SERVICES DIVISION

The Air District Counsel provides legal advice, counseling and representation to the Board of Directors and its Committees, the Executive Officer/APCO, District staff, and the Advisory Council in the execution of their respective statutory mandates and responsibilities. The District Counsel also represents, or manages outside counsel, representing the Air District in all litigation involving the Air District and in matters before the District's Hearing Board. The Air District Counsel primarily practices in the areas of general civil law, Federal, State and local air pollution control law, administrative law, Federal and State civil litigation, government law and the California Environmental Quality Act (CEQA).

For FYE 2012, the Air District Counsel will continue to implement significant changes in the Mutual Settlement and Civil Penalty Programs; such efforts over the past several fiscal years have been very effective in improving these programs. Efforts by District Counsel's attorneys and the Mutual Settlement Program staff have resulted in a nearly complete effort of resolving the existing inventory of enforcement cases. In addition, implementation of a Small Claims Court program for some enforcement cases in which settlement could not be reached through pre-litigation negotiation has been highly successful. The efforts to be undertaken this fiscal year are once again designed to properly implement legal requirements regarding settlements, deter repeat violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, and encourage rule compliance by the regulated community. This fiscal year, Air District Counsel will continue the development and improvement of the Mutual Settlement Program. The Air District Counsel will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations, and will result in more effective settlements and prosecutions. The Air District Counsel's attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and, where appropriate, Hearing Board enforcement proceedings.

Air District Counsel's attorneys will continue to advise District staff on rulemaking, permitting and air quality planning activities. In this regard, Air District Counsel will continue its efforts to coordinate closely with the District's staff on these issues to minimize challenges to District decision-making. District Counsel will also continue to represent the Executive Officer/APCO before the Hearing Board, counsel the Board of Directors and its Committees as to their legal authority and duties and interact with EPA, CARB, other Air Districts and private attorneys on various matters. District Counsel will continue to use outside labor/employment law firms to handle the specialized practice of labor and employment law counseling, negotiations and litigation. Due in large part to the efforts of attorneys in the District Counsel's office, the vast majority of the litigation pending against the District was resolved in FYE 2005. Cases filed in the intervening years have been more efficiently addressed and resolved. In addition to continuing to provide pre-litigation counseling, and to handle litigation matters internally, the District Counsel will continue to manage the efforts of outside counsel as appropriate in litigation, employment, and specialized counseling matters.

The Air District Counsel will continue to provide the Board of Directors, the Executive Officer/APCO and District staff with exemplary legal counsel and representation.

LEGAL COUNSEL		201
Managing Division:		
Legal		
Contact Person:		
Brian C. Bunger		
Program Purpose:		
To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the Air District's clean air mission and operations.		
Description of Program:		
The Air District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.		
Draft all necessary resolutions for adoption by the Board of Directors.		
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.		
Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer/APCO.		
Review and comment on all legislative proposals affecting the District.		
Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.		
Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.		
Provide legal advice, direction and contract drafting to administration of TFCA.		
Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.		
Provide all staff support functions associated with the above activities.		
Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.		
MAJOR OBJECTIVES		Delivery Date

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.75	4.76	7.62	2.86	60.08%
Personnel Expenditures						
Permanent Salaries	51105	\$835,831	\$615,168	\$1,096,093	\$480,925	78.18%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$12,407	\$9,933	\$15,651	\$5,718	57.57%
Pension Benefits	51400	\$134,665	\$97,402	\$172,703	\$75,301	77.31%
FICA Replacement Benefits	51500	\$9,112	\$6,828	\$7,575	\$746	10.93%
Group Insurance Benefits	51600	\$118,473	\$61,157	\$111,552	\$50,395	82.40%
Employee Transportation Subsidy	51700	\$8,140	\$3,160	\$11,796	\$8,636	273.34%
Workers' Compensation	51800	\$3,397	\$7,899	\$6,298	(\$1,601)	(20.27%)
Other Post-Employment Benefits	51850	\$54,659	\$55,291	\$41,983	(\$13,308)	(24.07%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,176,684	\$856,837	\$1,463,651	\$606,814	70.82%
Services & Supplies Expenditures						
Travel In-State	52200	\$883	\$3,000	\$3,000		
Travel Out-Of-State	52225	\$1,090				
Training & Education	52300	\$1,105	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$417	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,607	\$1,000	\$1,000		
Equipment Rental	53100		\$5,400	\$5,400		
Rents & Leases	53200					
Professional Services & Contracts	53300	\$14,465	\$5,000	\$5,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$44,932	\$46,000	\$46,000		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$64,499	\$64,600	\$64,600		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,241,183	\$921,437	\$1,528,251	\$606,814	65.86%

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.13	0.47	0.76	0.29	61.70%
Personnel Expenditures						
Permanent Salaries	51105	\$19,610	\$60,193	\$110,905	\$50,711	84.25%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$291	\$896	\$1,592	\$695	77.60%
Pension Benefits	51400	\$3,204	\$9,516	\$17,562	\$8,046	84.55%
FICA Replacement Benefits	51500	\$214	\$676	\$756	\$79	11.70%
Group Insurance Benefits	51600	\$2,780	\$5,979	\$10,883	\$4,904	82.02%
Employee Transportation Subsidy	51700	\$191	\$310	\$1,218	\$908	292.65%
Workers' Compensation	51800	\$80	\$241	\$628	\$387	160.41%
Other Post-Employment Benefits	51850	\$1,283	\$1,688	\$4,187	\$2,499	148.03%
Board Stipends	51900					
Total Personnel Expenditures		\$27,653	\$79,500	\$147,729	\$68,229	85.82%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures						
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$27,653	\$79,500	\$147,729	\$68,229	85.82%

Penalties Enforcement & Settlement
203

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.67	6.50	3.97	(2.53)	(38.92%)
Personnel Expenditures						
Permanent Salaries	51105	\$517,154	\$730,376	\$330,078	(\$400,298)	(54.81%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,676	\$11,161	\$4,702	(\$6,459)	(57.87%)
Pension Benefits	51400	\$82,249	\$115,363	\$51,889	(\$63,473)	(55.02%)
FICA Replacement Benefits	51500	\$5,638	\$9,542	\$3,946	(\$5,596)	(58.64%)
Group Insurance Benefits	51600	\$73,305	\$78,271	\$42,985	(\$35,286)	(45.08%)
Employee Transportation Subsidy	51700	\$5,037	\$5,697	\$4,443	(\$1,254)	(22.01%)
Workers' Compensation	51800	\$2,102	\$5,047	\$3,281	(\$1,766)	(34.99%)
Other Post-Employment Benefits	51850	\$33,819	\$35,326	\$21,873	(\$13,453)	(38.08%)
Board Stipends	51900					
Total Personnel Expenditures		\$726,980	\$990,782	\$463,198	(\$527,584)	(53.25%)
Services & Supplies Expenditures						
Travel In-State	52200	\$51	\$2,400	\$2,400		
Travel Out-Of-State	52225					
Training & Education	52300		\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$83				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$1,000	\$1,000		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$134	\$4,400	\$4,400		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$727,114	\$995,182	\$467,598	(\$527,584)	(53.01%)

LITIGATION		205
Managing Division:		
Legal		
Contact Person:		
Brian C. Bunger		
Program Purpose:		
To represent and oversee the Air District representation in State and Federal courts.		
Description of Program:		
Individuals, corporations and organizations may sue the Air District in State or Federal court over District actions; the District Counsel represents the District in such matters. The District Counsel also directs the efforts of outside counsel handling such litigation and advising the District in specialized legal areas such as labor law, employment law and tort actions.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Represent Air District in State court actions.		
Represent Air District in Federal court actions.		
Provide litigation status reports to Air District Board of Directors.		
Legal research for litigation matters.		
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.		
Provide clerical support for litigation matters.		
MAJOR OBJECTIVES		Delivery Date

Litigation
205

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.82	1.05	1.56	0.51	48.57%
Personnel Expenditures						
Permanent Salaries	51105	\$114,565	\$131,368	\$144,984	\$13,616	10.36%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,700	\$1,944	\$2,075	\$131	6.76%
Pension Benefits	51400	\$18,713	\$20,789	\$22,902	\$2,113	10.17%
FICA Replacement Benefits	51500	\$1,249	\$1,505	\$1,551	\$46	3.06%
Group Insurance Benefits	51600	\$16,239	\$13,361	\$21,236	\$7,875	58.94%
Employee Transportation Subsidy	51700	\$1,116	\$711	\$2,508	\$1,797	252.74%
Workers' Compensation	51800	\$466	\$430	\$1,289	\$859	199.93%
Other Post-Employment Benefits	51850	\$7,492	\$3,008	\$8,595	\$5,587	185.70%
Board Stipends	51900					
Total Personnel Expenditures		\$161,540	\$173,116	\$205,140	\$32,025	18.50%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$305	\$3,000	\$3,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$6,724	\$2,300	\$2,300		
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$126,609	\$235,000	\$235,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		\$7,000	\$7,000		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$133,638	\$247,300	\$247,300		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures **		\$295,178	\$420,416	\$452,440	\$32,025	7.62%

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COMMUNICATIONS AND OUTREACH OFFICE

The Communications and Outreach Office (the Communications Office), formerly Public Information & Outreach, consists of two sections: the Public Information/Media team and the Community Outreach team. The Communications Office develops and delivers public information messages through the media and outreach to support the Air District's priority programs.

The Communications Office educates the public about climate change and clean air choices through the Spare the Air Every Day campaign. The office focuses on the reduction of particulate pollution in the winter and ozone reduction in the summer through our seasonal Spare the Air campaigns. In addition, we promote transit use, and the upgrade to cleaner emission vehicles through the Air District Employer Program and more. The Communications Office further supports the District through our Regional Resource Teams, Youth Outreach Programs, Community Air Risk Evaluation workshops, and developing "grassroots teams" consisting of environmental groups, employers, public agencies and other interested parties to help bring about air quality education and improvements.

In 2009, the Communications Office expanded its community outreach work by adding three elements to its program: the "Protect your Climate" 4th and 5th grade curriculum, Community Grant program and Air District coordination of event and air program sponsorships will now all be operated out of the Communications Office.

The goal of the Communications Office is to increase public awareness, encourage behavior change and understanding of the roles that the public, business community and Air District have in reducing air pollution. The Communications Office uses the media, public meetings and inquiries, and internet social networking sites to educate the public about our individual responsibility to reduce air pollution. The section produces the Annual Report and other printed materials and maintains the Spare the Air website.

The Community Outreach team will participate in more than 100 fairs and events to promote the Air District's commitment to achieving clean air. The section will host numerous visitors to the Air District and respond to requests for District speakers. The Community Outreach team will assist in providing outreach regarding Air District grants and incentive funding to communities throughout the Bay Area region.

Public Information		301
Managing Division:		
Communications & Outreach Office		
Contact Person:		
Lisa Fasano		
Program Purpose:		
Act as the Air District's main point of contact with the public and media. Increase public awareness and understanding of air quality issues. Develop effective clean air partnerships with non-profit organizations. Coordinate Air District participation in event sponsorships.		
Description of Program:		
Provide information to and respond to inquiries from the public and the media about air quality issues, Air District programs and the purpose and functions of the Air District through printed materials, promotional materials, websites, social media sites, press releases and publications.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
Activities		
Respond to public inquiries on Air District programs, air quality conditions, policies and regulations.		
Record air quality forecast daily on the 800-HELP-AIR line.		
Maintain up-to-date public information on the Air District websites and social media sites.		
Develop, print and distribute publications including plans, brochures, booklets and other Air District documents.		
Develop and implement media and communication strategies around major Air District policies and issues.		
Track media coverage of Air District.		
Manage grant to League of Women Voters for the "Monitor."		
Provide development opportunities for staff related to activities and objectives of this program.		
Prepare and issue media releases, respond to media inquiries.		
Major Objectives		Delivery Date
Staff public information telephone line 415-749-4900, Monday through Friday 8:30 am- 5:00 pm.		6/30/2012
Record air quality forecast on 800 HELP-Air line Monday through Friday.		6/30/2012
Monitor and respond to inquiries received from the District website.		6/30/2012
Produce 2011 District Annual Report.		6/30/2012
Publish Air Currents newsletter		6/30/2012
Oversee issues of the "Monitor" produced by the League of Women Voters.		6/30/2012
Develop operating procedures for public inquiries.		Ongoing
Develop media response \ operating procedures, District media policy, digital media policy.		Ongoing
Implement on-line email mailing list system, connect.baaqmd.gov		12/31/2011
Conduct general Air District media relations program.		Ongoing
Position Air District as the Bay Area Air Quality science and public health agency.		Ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.68	3.82	3.34	(0.48)	(12.57%)
Personnel Expenditures						
Permanent Salaries	51105	\$181,405	\$308,258	\$293,526	(\$14,732)	(4.78%)
Overtime Salaries	51150	\$2,899	\$10,000	\$10,000		
Temporary Salaries	51200	\$17,079	\$12,000	\$12,000		
Payroll Taxes	51300	\$3,054	\$5,421	\$4,514	(\$907)	(16.73%)
Pension Benefits	51400	\$26,865	\$48,620	\$46,291	(\$2,329)	(4.79%)
FICA Replacement Benefits	51500	\$1,978	\$5,165	\$3,320	(\$1,845)	(35.72%)
Group Insurance Benefits	51600	\$25,714	\$41,282	\$44,781	\$3,499	8.48%
Employee Transportation Subsidy	51700	\$1,767	\$3,902	\$3,300	(\$602)	(15.44%)
Workers' Compensation	51800	\$2,149	\$4,971	\$2,719	(\$2,252)	(45.30%)
Other Post-Employment Benefits	51850	\$34,575	\$34,794	\$18,127	(\$16,667)	(47.90%)
Board Stipends	51900					
Total Personnel Expenditures		\$297,485	\$474,413	\$438,578	(\$35,835)	(7.55%)
Services & Supplies Expenditures						
Travel In-State	52200	\$4,136	\$3,000	\$3,600	\$600	20.00%
Travel Out-Of-State	52225					
Training & Education	52300	\$852	\$13,000	\$12,200	(\$800)	(6.15%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$15,416	\$4,000	\$38,500	\$34,500	862.50%
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$2,001	\$9,000	\$4,000	(\$5,000)	(55.56%)
Printing & Reproduction	52900	\$6,074	\$30,000	\$33,000	\$3,000	10.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$468,426	\$650,000	\$515,000	(\$135,000)	(20.77%)
General Insurance	53400					
Shop & Field Supplies	53500	\$344				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$2,000	\$2,000	
Stationery & Office Supplies	53900	\$3,242	\$3,500	\$3,500		
Books & Journals	54100	\$134				
Minor Office Equipment	54200		\$5,150		(\$5,150)	(100.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$500,625	\$717,650	\$611,800	(\$105,850)	(14.75%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$798,110	\$1,192,063	\$1,050,378	(\$141,685)	(11.89%)

Community Outreach		302
Managing Division: Communications & Outreach Office		
Contact Person: Ana Sandoval		
Program Purpose: Facilitate stakeholder engagement in Air District's programs.		
Description of Program: This program facilitates engagement of stakeholders, including community residents, advocacy organizations and others, in Air District programs. This program also receives and responds to stakeholder concerns through facilitated dialogue with other District divisions.		
Justification of Change Request: The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures		
Activities		
Build and maintain productive working relationships with District stakeholders.		
Work with various stakeholders to raise public awareness of air quality issues; inform and educate public regarding District initiatives, rules, regulations and policies.		
Receive and respond to inquiries by stakeholders, find and provide responses as appropriate.		
Represent District with various stakeholder groups and community organizations focused affected by and interested in air quality issues.		
Engage District staff and stakeholders in the development of policies and plans for enhanced outreach.		
Guide, support and coordinate public involvement activities for district Divisions.		
Actively participate and provide direction to the Air District's nine Air Quality Resource Teams.		
Represent the District at events and fairs throughout the region.		
Facilitate informational presentations by District staff to community groups, visiting groups, school groups, etc.		
Work with MTC and other regional partners on air quality education for K-12 students.		
Major Objectives		Delivery Date
Develop Public Engagement Policy and Plan.		6/30/2012
Provide District wide assistance, support or guidance on effective public engagement strategies		Ongoing
Develop database of stakeholder groups for District activities.		6/30/2012
Implement multi-lingual assistance program for District Board and Committee meetings.		6/30/2012
Develop Spanish language web portal on baaqmd.gov website.		6/30/2012
Publicize District's multi-lingual assistance to limited-English proficient audiences.		6/30/2012
Coordinate District presence at 30 public events.		6/30/2012
Assist in stakeholder engagement process for development of the Indirect Source Rule.		6/30/2012
Assist in stakeholder engagement process for development of the Metal Melting Regulation.		6/30/2012
Participate in EPA environmental justice training.		6/30/2012
Participate in public engagement training.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.11	3.08	2.82	(0.26)	(8.44%)
Personnel Expenditures						
Permanent Salaries	51105	\$197,843	\$263,574	\$282,468	\$18,894	7.17%
Overtime Salaries	51150	\$6,877		\$7,000	\$7,000	
Temporary Salaries	51200	\$6,425		\$7,000	\$7,000	
Payroll Taxes	51300	\$3,043	\$4,057	\$4,219	\$162	3.98%
Pension Benefits	51400	\$31,288	\$41,373	\$44,312	\$2,939	7.10%
FICA Replacement Benefits	51500	\$2,157	\$4,152	\$2,803	(\$1,349)	(32.48%)
Group Insurance Benefits	51600	\$28,043	\$28,973	\$42,214	\$13,241	45.70%
Employee Transportation Subsidy	51700	\$1,927	\$2,611	\$3,600	\$989	37.87%
Workers' Compensation	51800	\$1,219	\$2,196	\$2,769	\$573	26.10%
Other Post-Employment Benefits	51850	\$19,619	\$15,372	\$18,457	\$3,085	20.07%
Board Stipends	51900					
Total Personnel Expenditures		\$298,441	\$362,308	\$414,842	\$52,535	14.50%
Services & Supplies Expenditures						
Travel In-State	52200	\$998	\$2,029	\$2,100	\$71	3.50%
Travel Out-Of-State	52225					
Training & Education	52300	\$3,270	\$2,900	\$2,500	(\$400)	(13.79%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$9,711	\$14,050	\$14,500	\$450	3.20%
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$4,500		(\$4,500)	(100.00%)
Printing & Reproduction	52900	\$17,445	\$20,379		(\$20,379)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200	\$105				
Professional Services & Contracts	53300	\$426,049	\$519,250	\$460,000	(\$59,250)	(11.41%)
General Insurance	53400					
Shop & Field Supplies	53500	\$2,950	\$2,516	\$2,500	(\$16)	(0.64%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$2,001	\$4,200	\$4,000	(\$200)	(4.76%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$462,529	\$569,824	\$485,600	(\$84,224)	(14.78%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$760,970	\$932,132	\$900,442	(\$31,689)	(3.40%)

Intermittent Control Programs		303
Managing Division: Communications & Outreach Office		
Contact Person: Lisa Fasano		
Program Purpose: The Winter Spare the Air program educates the public about the Wood Burning Rule and the health impacts of wood smoke pollution.		
Description of Program: In 2008, the Wood Burning Rule was passed and wood burning is banned between November and February when a Winter Spare the Air Alert is called. The Winter Spare the Air campaign educates the public about the health impacts of wood smoke and encourages residents to "Check Before You Burn."		
Justification of Change Request: The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
Activities		
Conduct Winter Spare the Air campaign to educate the public about the health impacts of wood smoke.		
Prepare and issue media releases, respond to media inquiries and plan media events/deskside visits.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org website as well as social media sites such as Twitter and Facebook.		
Manage notification mechanisms for Winter Spare the Air Alerts, including automated phone messages, online banners and widget.		
Manage public outreach campaigns for advertising and media relations.		
Provide public outreach at community events throughout the Bay Area.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Major Objectives		Delivery Date
Launch Winter Spare the Air Season.		11/1/2012
Execute Winter Spare the Air season public outreach campaign.		2/29/2012
Develop Winter Spare the Air Season summary.		4/1/2012
Issue Winter Spare the Air advisories when air quality is forecast to reach unhealthy levels.		Ongoing
Respond to public inquiries, provide informational speeches and presentations.		2/29/2012
Monitor and measure campaign effectiveness via public opinion surveys.		3/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.19	2.44	2.60	0.16	6.56%
Personnel Expenditures						
Permanent Salaries	51105	\$96,539	\$155,623	\$208,214	\$52,591	33.79%
Overtime Salaries	51150	\$12,455	\$20,000	\$20,000		
Temporary Salaries	51200	\$5,829	\$5,000	\$6,000	\$1,000	20.00%
Payroll Taxes	51300	\$1,441	\$2,778	\$3,347	\$569	20.49%
Pension Benefits	51400	\$15,735	\$24,611	\$32,776	\$8,165	33.18%
FICA Replacement Benefits	51500	\$1,052	\$2,901	\$2,585	(\$316)	(10.90%)
Group Insurance Benefits	51600	\$13,683	\$22,550	\$36,129	\$13,579	60.22%
Employee Transportation Subsidy	51700	\$940	\$1,743	\$3,150	\$1,407	80.72%
Workers' Compensation	51800	\$424	\$1,323	\$2,273	\$950	71.75%
Other Post-Employment Benefits	51850	\$6,826	\$9,264	\$15,152	\$5,888	63.56%
Board Stipends	51900					
Total Personnel Expenditures		\$154,924	\$245,794	\$329,626	\$83,832	34.11%
Services & Supplies Expenditures						
Travel In-State	52200	\$51				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$10,000		(\$10,000)	(100.00%)
Printing & Reproduction	52900	\$8,559	\$20,000		(\$20,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,032,375	\$875,000	\$819,500	(\$55,500)	(6.34%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditure		\$1,040,985	\$905,000	\$819,500	(\$85,500)	(9.45%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,195,909	\$1,150,794	\$1,149,126	(\$1,668)	(0.14%)

Smoking Vehicle Program (TFCA)		304
Managing Division: Communications & Outreach Office		
Contact Person: Lisa Fasano		
Program Purpose: The Smoking Vehicle/800-EXHAUST program encourages Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.		
Description of Program: Spare the Air's 1-800-EXHAUST program helps to remove the financial and informational barriers to repairing or retiring older, polluting vehicles. Bay Area residents are encouraged to report smoking vehicle to connect owners to repair and retirement assistance programs. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.		
Justification of Change Request: No change.		
Activities		
Conduct Smoking Vehicle/800-EXHAUST campaign to encourage Bay Area residents to report smoking vehicles and protect public health by connecting vehicle owners to repair and retirement assistance programs.		
Prepare and issue media releases, respond to media inquiries and plan media events.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the smokingvehiclehelp.org website as well as social media sites such as Twitter and Facebook.		
Respond to public inquiries regarding the Smoking Vehicle/800-EXHAUST program.		
Manage public outreach campaigns for advertising and media relations.		
Provide public outreach at community events throughout the Bay Area.		
Produce Annual Report on the Program.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Major Objectives		Delivery Date
Process complaints, mail notification letters.		6/30/2012
Develop and launch annual advertising campaign.		6/30/2012
Respond to public inquiries and requests for ongoing information.		Ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.93	4.30	2.62	(1.68)	(39.07%)
Personnel Expenditures						
Permanent Salaries	51105	\$293,011	\$361,600	\$191,473	(\$170,128)	(47.05%)
Overtime Salaries	51150	\$989	\$500	\$8,000	\$7,500	1500.00%
Temporary Salaries	51200	\$4,800	\$2,000	\$2,000		
Payroll Taxes	51300	\$4,251	\$5,486	\$2,884	(\$2,602)	(47.43%)
Pension Benefits	51400	\$47,372	\$57,238	\$30,220	(\$27,017)	(47.20%)
FICA Replacement Benefits	51500	\$3,194	\$6,307	\$2,604	(\$3,703)	(58.71%)
Group Insurance Benefits	51600	\$41,533	\$59,953	\$34,404	(\$25,549)	(42.62%)
Employee Transportation Subsidy	51700	\$2,854	\$1,394	\$855	(\$539)	(38.86%)
Workers' Compensation	51800	\$808	\$1,874	\$2,140	\$266	14.19%
Other Post-Employment Benefits	51850	\$13,000	\$13,119	\$14,270	\$1,151	8.78%
Board Stipends	51900					
Total Personnel Expenditures		\$411,812	\$509,470	\$288,850	(\$220,620)	(43.30%)
Services & Supplies Expenditures						
Travel In-State	52200		\$2,600		(\$2,600)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300		\$500		(\$500)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$2,336		\$2,400	\$2,400	
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$31,500		(\$31,500)	(100.00%)
Printing & Reproduction	52900			\$7,000	\$7,000	
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$274,527	\$275,000	\$275,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures		\$276,863	\$309,600	\$284,400	(\$25,200)	(8.14%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$219,547	\$231,681	\$79,015	\$152,666	
Total Expenditures		\$908,222	\$1,050,751	\$652,265	(\$398,486)	(37.92%)

Spare the Air (CMAQ)		305
Managing Division: Communications & Outreach Office		
Contact Person: Lisa Fasano		
Program Purpose: The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles.		
Description of Program: The Spare the Air Program educates Bay Area residents about air pollution and encourages them to reduce their driving and to make other behavior changes to improve air quality. When air quality is forecast to be unhealthy, the Air District issues Spare the Air Smog Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.		
Justification of Change Request: The 2011 Spare the Air Season will utilize the last of the 2008 award of Congestion Mitigation and Air Quality funding approximated at \$1,000,000 at the time of this writing. CMAQ funding in the Bay Area is allocated by the Metropolitan Transportation Commission. The Metropolitan Transportation Commission has programmed additional CMAQ funding for the Spare the Air program at \$300,000 per year from 2012 through 2014.		
Activities		
Conduct campaign to educate the public about individual choices to reduce air pollution.		
Prepare and issue media releases, respond to media inquiries and plan media events.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparettheair.org website as well as social media sites such as Twitter and Facebook.		
Provide public outreach at community events throughout the Bay Area.		
Notify the public of Spare the Air Alerts through AirAlerts, the media, sparettheair.org, baaqmd.gov and social media sites.		
Manage public outreach campaigns for advertising and media relations.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Major Objectives		Delivery Date
Work with the Metropolitan Transportation Commission to coordinate joint 2012 campaign.		9/30/2011
Monitor and measure campaign effectiveness via public opinion surveys.		10/30/2011
Manage the 2011 Spare the Air campaign.		10/30/2011
Promote campaign at public events.		10/30/2011
Develop the 2012 Spare the Air campaign.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.07	1.17		(1.17)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105	\$94,563	\$84,813		(\$84,813)	(100.00%)
Overtime Salaries	51150	\$23,939	\$30,000		(\$30,000)	(100.00%)
Temporary Salaries	51200	\$10,569	\$4,000		(\$4,000)	(100.00%)
Payroll Taxes	51300	\$1,403	\$1,816		(\$1,816)	(100.00%)
Pension Benefits	51400	\$14,617	\$13,429		(\$13,429)	(100.00%)
FICA Replacement Benefits	51500	\$1,031	\$1,472		(\$1,472)	(100.00%)
Group Insurance Benefits	51600	\$13,403	\$12,633		(\$12,633)	(100.00%)
Employee Transportation Subsidy	51700	\$921	\$790		(\$790)	(100.00%)
Workers' Compensation	51800	\$384	\$756		(\$756)	(100.00%)
Other Post-Employment Benefits	51850	\$6,184	\$5,291		(\$5,291)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures		\$167,014	\$155,000		(\$155,000)	(100.00%)
Services & Supplies Expenditures						
Travel In-State	52200	\$40				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$7,171	\$30,000		(\$30,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$935,584	\$980,000	\$305,000	(\$675,000)	(68.88%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$942,795	\$1,010,000	\$305,000	(\$705,000)	(69.80%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,109,809	\$1,165,000	\$305,000	(\$860,000)	(73.82%)

Intermittent Control Programs (TFCA)		306
Managing Division: Communications & Outreach Office		
Contact Person: Lisa Fasano		
Program Purpose: The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles through employers.		
Description of Program: Work with employers, resource teams and the public to reduce air pollution by making clean air choices including taking public transportation, ridesharing, trip linking and refueling motor vehicles in the evening; this program complements Program 305. Funds will be used for advertising, media relations, electronic notification systems, public opinion surveying, partnerships, staff time associated with the Spare the Air programs and grass roots education.		
Justification of Change Request: Funding for the air quality resource teams will now come from TFCA funds, where as previously these were funded via general revenues.		
Activities		
Conduct employer campaign to educate employees about individual choices to reduce air pollution.		
Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Conduct public opinion surveys to evaluate program and measure behavior change.		
Manage and update the sparetheair.org website as well as social media sites such as Twitter and Facebook.		
Provide public outreach at employer events throughout the Bay Area.		
Notify the employers/employees of Spare the Air Alerts through AirAlerts, the media, sparetheair.org, baaqmd.gov and social media sites.		
Manage employer outreach & advertising campaign.		
Provide overview of campaign to Public Outreach Committee and Board of Directors.		
Major Objectives		Delivery Date
Conduct regional Great Race campaign to reduce vehicle use during summer season.		6/30/2012
Manage Air Quality Resource teams.		6/30/2012
Manage Spare the Air Employer Program.		6/30/2012

Intermittent Control Programs (TFCA)
306

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.48	4.81	4.50	(0.31)	(6.44%)
Personnel Expenditures						
Permanent Salaries	51105	\$495,647	\$416,785	\$376,873	(\$39,913)	(9.58%)
Overtime Salaries	51150	\$20,200	\$30,414	\$45,000	\$14,586	47.96%
Temporary Salaries	51200	\$1,629	\$10,000	\$15,000	\$5,000	50.00%
Payroll Taxes	51300	\$6,979	\$6,666	\$6,245	(\$420)	(6.30%)
Pension Benefits	51400	\$81,020	\$65,975	\$59,316	(\$6,659)	(10.09%)
FICA Replacement Benefits	51500	\$5,403	\$7,134	\$4,473	(\$2,661)	(37.29%)
Group Insurance Benefits	51600	\$70,254	\$61,302	\$63,333	\$2,031	3.31%
Employee Transportation Subsidy	51700	\$4,827	\$5,770	\$5,235	(\$535)	(9.28%)
Workers' Compensation	51800	\$539	\$720	\$3,967	\$3,247	451.03%
Other Post-Employment Benefits	51850	\$8,669	\$5,039	\$26,446	\$21,407	424.78%
Board Stipends	51900					
Total Personnel Expenditures		\$695,167	\$609,804	\$605,888	(\$3,916)	(0.64%)
Services & Supplies Expenditures						
Travel In-State	52200	\$99				
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$20,000		(\$20,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$254,825	\$252,000	\$360,000	\$108,000	42.86%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$254,924	\$272,000	\$360,000	\$88,000	32.35%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$340,671	\$274,412	\$165,521	\$108,891	
Total Expenditures		\$1,290,762	\$1,156,216	\$1,131,409	(\$24,807)	(2.15%)

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COMPLIANCE & ENFORCEMENT DIVISION

The Compliance & Enforcement Division ensures the Air District will realize the emission reductions achieved by the air quality regulations adopted by the Board of Directors, or by permit conditions issued by the Executive Officer/APCO. Compliance with District, State, and Federal regulations is achieved by a Compliance Assistance Program that assists industry in understanding requirements, a Compliance Assurance (inspection) Program and an Enforcement Program that provides an effective deterrence to non-compliance. The Division promotes compliance assistance and voluntary compliance that assists companies to ensure compliance with regulations. When non-compliance is discovered, enforcement is applied at a level appropriate to the nature and extent of the violation. The Division will continue to work closely with industry, community groups, and environmental groups to review and enhance air quality compliance and enforcement programs, to provide the highest level of service.

For FYE 2012, the Division will continue to implement the Air District's comprehensive strategy to reduce residential wood smoke including ensuring compliance with the regulation's fuel labeling requirement. The Division will complete final implementation of the Mobile Source Compliance Plan (MSCP), a new program for enforcement of CARB Diesel Particulate Matter (DPM) regulations from mobile sources. Mobile source enforcement reduces DPM health risks in Community Air Risk Evaluation (CARE) impacted areas, with a special focus on the Port of Oakland and West Oakland. Companies subject to new requirements to reduce air pollution from Small Boilers and Heaters will be provided additional compliance assistance to help plan for the new requirements. CARB Climate Change Early Action Measures have begun implementation with additional compliance assistance and inspections for 2011-12. The District will continue to minimize petroleum refinery flare use through the Flare Minimization Plans for all five Bay Area refineries. Other significant air programs requiring Division resources are: investigations of Title V deviation reporting, Portable Equipment (PERP) and Portable Engines, Asbestos projects (renovations, demolitions and naturally occurring asbestos – NOA), compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics.

During the coming year, Division programs will continue to focus on activities that support the District's commitment to achieving clean air to protect public health and the environment. The Division will implement the following programs:

- The Compliance Assistance Program will continue to develop *Compliance Advisories* for use by the Inspection staff and by industry. These will include several related to new and amended regulations and state Air Toxics Control Measures for stationary sources and some mobile sources. The program encompasses inspector training, support for various Division programs, dispatch activities, Compliance Assistance Advisories, and Industry Compliance Schools. The small business incentive program will provide financial incentives for small businesses to attend District-run Industry Compliance Schools to learn practical information on how to comply with District regulations and how compliance benefits not only their business, but also their community.
- The Compliance Assurance Program will continue both announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies will be used to focus inspections to find non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors permits, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Staff will continue to plan, prepare, and respond to air pollution incidents and to work closely with other response agencies.
- The Enforcement Program will continue with a focus on major facility (Title V, Synthetic Minor) auditing and will strive to ensure compliance with all air quality regulations. Staff will work with the Legal Division to provide a strong deterrent to non-compliance and to apply the appropriate level of enforcement, proportional to the level of non-compliance. The Division will vigorously pursue violators who show a disregard for the law and well being of the public. Air pollution complaints will be investigated to provide a high level of service to the public. Wood smoke patrols for excessive opacity and curtailment violations will be conducted for the fourth winter of the wood smoke regulation.

The Division's community outreach, throughout the programs above, will continue to provide compliance assistance materials in foreign languages and translation services for the air pollution complaint process, and other public service access points at the Air District.

ENFORCEMENT		401
Managing Division:		
Compliance & Enforcement		
Contact Person:		
John Marvin		
Program Purpose:		
Enforce all applicable Federal, State, and District air pollution regulations and permit conditions.		
Description of Program:		
<p>The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. A strong, technically-based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the regulated community. This program includes all Division activities necessary to address non-compliance, including issuing Notices of Violation (NOV) and Notices to Comply (NTC), identifying causes and solutions for non-compliance, developing enforcement cases for legal action, and providing testimony during hearings and court cases. Other elements of the program include responding to the public's air pollution complaints, returning sources to compliance, and supporting enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 402.</p>		
Justification of Change Request:		
No change.		
ACTIVITIES		
Receive and investigate citizen inquiries and air pollution complaints.		
Investigate, issue and process NOVs. Work with Legal Services Division to develop cases, penalty settlement, and/or prosecution.		
Prepare case summaries, conduct office conferences and recommend abatement action where continuing or recurrent violations are involved.		
Provide consistent technical assessments for all enforcement matters pending before the Hearing Board.		
Asbestos program: inquiries, air pollution complaints, notifications, enforcement and processing NOVs.		
Issue NTCs and follow-up to ensure compliance.		
Gasoline Dispensing Facilities (GDF) Program: diagnostic testing, air pollution complaints, enforcement and processing NOVs. Assist GDF operators with diagnostic testing, preventative maintenance and training.		
Woodsmoke Program: enforcement, curtailment and opacity patrols based on received complaints, processing warning letters and NOVs.		
CARB Mobile Source regulations enforcement in CARE impacted areas with special focus on West Oakland.		
Dry Cleaning / Auto Body Program: air pollution complaints, enforcement and processing NOVs.		
Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State governmental agencies.		
Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.		
MAJOR OBJECTIVES		Delivery Date
Respond to public air pollution complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.		Daily
Respond to public air pollution complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.		Daily
Reinspect sources to verify compliance status after issuance of an NOV or an NTC.		Daily
Conduct/coordinate investigations to support enforcement case development for legal actions.		Daily
Ensure that increments of progress from office conferences, abatement orders, consent decrees, enforcement agreements, or settlement agreements are being met.		Quarterly/as needed
Provide technical/engineering analysis and support for variances, abatement orders, and permit appeals to Hearing Board. Prepare weekly District position report on all matters before the Hearing Board.		Weekly
Update GDF program Policy & Procedure document to reflect changes in implementation of the California Air Resources Board Enhanced Vapor Recovery (CARB EVR) Program.		Quarterly/as needed
Mobile Source enforcement of diesel particulate Air Toxic Control Measures		Daily or as needed
Conduct asbestos program Demo/Reno outreach to city building departments, fire departments, and other stake holders as needed. Attend environmental task force meetings.		Quarterly
Provide staff at community meetings to present information on the complaint process, enforcement activities, etc. (Community Outreach Plan).		Quarterly/as scheduled

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		30.27	32.28	35.16	2.88	8.92%
Personnel Expenditures						
Permanent Salaries	51105	\$2,187,275	\$2,459,835	\$2,787,050	\$327,215	13.30%
Overtime Salaries	51150	\$54,616		\$113,850	\$113,850	
Temporary Salaries	51200	\$11,561		\$5,500	\$5,500	
Payroll Taxes	51300	\$32,467	\$38,341	\$41,579	\$3,238	8.44%
Pension Benefits	51400	\$351,704	\$390,432	\$439,703	\$49,271	12.62%
FICA Replacement Benefits	51500	\$23,845	\$43,019	\$34,952	(\$8,068)	(18.75%)
Group Insurance Benefits	51600	\$310,030	\$424,585	\$467,607	\$43,021	10.13%
Employee Transportation Subsidy	51700	\$21,302	\$8,188	\$8,700	\$512	6.26%
Workers' Compensation	51800	\$8,890	\$21,131	\$29,066	\$7,935	37.55%
Other Post-Employment Benefits	51850	\$143,036	\$147,912	\$194,245	\$46,333	31.32%
Board Stipends	51900					
Total Personnel Expenditures		\$3,144,726	\$3,533,442	\$4,122,251	\$588,809	16.66%
Services & Supplies Expenditures						
Travel In-State	52200	\$11,775	\$6,000	\$11,000	\$5,000	83.33%
Travel Out-Of-State	52225	\$1,110	\$1,100	\$1,100		
Training & Education	52300	\$3,626	\$6,040	\$4,000	(\$2,040)	(33.77%)
Repair & Maintenance (Equipment)	52400	\$4,917	\$5,480	\$5,480		
Communications	52500	\$157,823	\$158,290	\$158,290		
Building Maintenance	52600	\$2,268	\$2,440	\$2,440		
Utilities	52700	\$1,280	\$1,600	\$1,600		
Postage	52800					
Printing & Reproduction	52900	\$1,823	\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200	\$18,421	\$29,300	\$26,000	(\$3,300)	(11.26%)
Professional Services & Contracts	53300	\$238	\$15,000	\$14,340	(\$660)	(4.40%)
General Insurance	53400					
Shop & Field Supplies	53500	\$13,260	\$11,515	\$12,515	\$1,000	8.68%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,500	\$2,500		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		\$200	\$200		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$216,541	\$240,465	\$240,465		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$60,205				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$60,205				
Transfer In/Out	70005					
Total Expenditures		\$3,421,472	\$3,773,907	\$4,362,716	\$588,809	15.60%

COMPLIANCE ASSISTANCE & OPERATIONS		402
Managing Division:		
Compliance & Enforcement		
Contact Person:		
Barbara Coler		
Program Purpose:		
Promote compliance with District regulations through program development and industry/source education.		
Description of Program:		
<p>The Compliance Assistance and Operations Program provides both industry and Division staff with the necessary tools to promote compliance with air quality requirements. The Program also provides educational materials and conducts outreach to the public to promote compliance with the woodsmoke reduction program. In support of the woodsmoke reduction program, the Program maintains both an online and phone Woodsmoke Complaint System for the public to register complaints. The Program also manages a dispatch system for all general complaints from the public. Policies and procedures promote voluntary compliance for industry and improve consistency of compliance inspections for inspection staff. Industry Compliance Schools (ICS), including a Small Business ICS incentive program, are offered for businesses. Compliance Advisories, fact sheets and other educational materials are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training ensures consistent and appropriate inspection activities. Mobile source compliance activities are conducted pursuant to the Air District's Mobile Source Compliance Plan which includes a Memorandum of Understanding (MOU) with the California Air Resources Board (CARB). Partnerships with other public agencies promote multi-media pollution prevention through local Green Business programs and other activities. Support is provided for all Division air programs and external public and industry needs.</p>		
Justification of Change Request:		
No change.		
ACTIVITIES		
Compliance Assistance (Industry Assistance): provide small and medium-sized businesses with specialized educational and technical assistance to achieve and maintain compliance. Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance is also provided for all air quality complaints for the general public through dispatch or other 1-800 or 1-877 phone line systems. Outreach is conducted for compliance assistance for several programs, including direct mail to residents in high priority/high complaint areas for the woodsmoke reduction program.		
Compliance Assistance: develop and maintain Division Policies and Procedures and other documents/processes to ensure consistent application of enforcement activities. Conduct Industry Compliance Schools (ICS) for Small Businesses (using the SB Incentive ICS program) and other regulated industries. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction and mobile source enforcement programs. Promote pollution prevention through multi-media collaboration and coordination with local Green Business Programs.		
Training & Safety: provide staff with pertinent classes, educational materials and a robust safety curriculum to support core activities.		
Operations: develop and maintain air programs to support District and CARB rule requirements, including woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, open burning, reportable compliance activities, soil aeration and mobile source(s) compliance. Provide multilingual services to access all Division programs.		
MAJOR OBJECTIVES		Delivery Date
Conduct Small Business Incentive and other Industry Compliance Schools.		6/30/2012
Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke).		Quarterly
Identify and translate Compliance Assistance materials for small business and other industry sectors where non-English speaking operators need additional assistance.		Quarterly
Maintain compliance assistance hotline during core business hours and provide staff for speakers bureau.		Weekly
Develop and maintain a multi-division rule development/air program implementation process; identify and ensure compliance advisories and related materials are developed proactively, timely and are written in user-friendly format/language. Where needed, identify for creation and/or revision AOPs or Policies & Procedures documents to ensure consistent rules/regs implementation.		Weekly
Coordinate compliance reviews in partnership with County Green Business Coordinators.		Yearly-
Maintain ongoing Safety Training and implement new OSHA requirements as needed.		Yearly
Coordinate Training Program for inspectors.		Yearly - round
Provide equipment & capital management for communication, computers and related devices.		Yearly
Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, GLM releases, inoperational monitors, pressure relief valve releases) and other notifications received.		Yearly
Conduct mass-mailouts of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas.		Oct/Nov-Feb
Prepare woodsmoke reduction program status reports during the Winter Spare the Air Season.		Biweekly

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		21.71	20.96	20.63	(0.33)	(1.57%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,757,557	\$1,646,994	\$1,340,471	(\$306,523)	(18.61%)
Overtime Salaries	51150	\$15,540		\$7,015	\$7,015	
Temporary Salaries	51200	\$50,501		\$5,500	\$5,500	
Payroll Taxes	51300	\$26,088	\$25,878	\$19,233	(\$6,645)	(25.68%)
Pension Benefits	51400	\$281,474	\$260,865	\$210,221	(\$50,643)	(19.41%)
FICA Replacement Benefits	51500	\$19,160	\$28,583	\$20,508	(\$8,075)	(28.25%)
Group Insurance Benefits	51600	\$249,120	\$245,928	\$260,452	\$14,524	5.91%
Employee Transportation Subsidy	51700	\$17,117	\$13,512	\$11,655	(\$1,857)	(13.74%)
Workers' Compensation	51800	\$7,143	\$15,980	\$17,182	\$1,202	7.52%
Other Post-Employment Benefits	51850	\$114,935	\$111,862	\$114,074	\$2,212	1.98%
Board Stipends	51900					
Total Personnel Expenditures		\$2,538,635	\$2,349,602	\$2,006,311	(\$343,291)	(14.61%)
Services & Supplies Expenditures						
Travel In-State	52200	\$3,701	\$1,600	\$1,600		
Travel Out-Of-State	52225	\$1,549	\$1,800	\$1,700	(\$100)	(5.56%)
Training & Education	52300	\$27,719	\$33,500	\$30,000	(\$3,500)	(10.45%)
Repair & Maintenance (Equipment)	52400	\$9,225	\$6,000	\$5,000	(\$1,000)	(16.67%)
Communications	52500	\$111,157	\$122,000	\$125,000	\$3,000	2.46%
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$5,000	\$2,000	(\$3,000)	(60.00%)
Printing & Reproduction	52900	\$5,997	\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200	\$1,995	\$1,000	\$500	(\$500)	(50.00%)
Professional Services & Contracts	53300	\$12,690	\$15,000	\$20,600	\$5,600	37.33%
General Insurance	53400					
Shop & Field Supplies	53500	\$3,233	\$2,000	\$1,500	(\$500)	(25.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,927	\$2,000	\$2,000		
Stationery & Office Supplies	53900	\$2,331	\$2,400	\$2,400		
Books & Journals	54100					
Minor Office Equipment	54200	\$1,587	\$1,500	\$1,500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$183,111	\$195,800	\$195,800		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$2,721,746	\$2,545,402	\$2,202,111	(\$343,291)	(13.49%)

COMPLIANCE ASSURANCE		403
Managing Division:		
Compliance & Enforcement		
Contact Person:		
Wayne Kino/Richard Lew		
Program Purpose:		
Conduct compliance inspections and to ensure compliance with Air Quality regulations to achieve emission reductions.		
Description of Program:		
The Inspection Program's goal is to ensure that facilities operate and maintain their equipment and processes in compliance with all applicable Federal, State and District Regulations and Permit conditions through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries, including small businesses such as gas stations, auto body shops, and dry cleaners. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos and diesel particulate rules has greatly minimized the public's risk and exposure to carcinogens. This program includes rapid response to incidents involving accidental emission of air pollutants, investigation to determine cause, and recommendations necessary to prevent reoccurrence. Incidents range from community odor episodes to releases of potentially hazardous pollutants from publicly-owned and private industrial sources. The program includes coordination with other agency responders, which work to ensure that response is complete, and that the public is protected to the greatest extent possible.		
Justification of Change Request:		
Increased the 52200 travel expenses by \$2,700 (moved from 52905, printing & reproduction) due to the increased cost of bridge tolls.		
Activities		
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.		
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits consistent with the Community Outreach Plan.		
Synthetic Minor Inspection Program.		
General Inspections Program.		
Air Toxics (asbestos & diesel PM) Inspections Program.		
Dry Cleaner / Auto Body Programs .		
State Portable Equipment Inspection Program.		
Gasoline Dispensing Facilities (GDFs) Inspections Program.		
Inspection Communications / Computer Programs.		
Title 17 Prescribed burns / Regulation 5 inspections.		
Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.		
Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and response.		
Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports.		
MAJOR OBJECTIVES		Delivery Date
Refinery Inspection Program for Regulatory and in accordance with Title V Permit Compliance, and conduct program audits of refineries.		Yearly
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.		10/1/2011
Conduct targeted inspections at refinery/chemical plants, synthetic minor facilities and general facilities.		Yearly
Provide staff at community meetings to provide information on District Programs.		Yearly
Conduct targeted inspections of the asbestos renovation/demolition operations/notifications.		Yearly
Conduct targeted gasoline dispensing facility inspections.		Yearly
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.		Daily
Conduct targeted auto body painting facility inspections.		Yearly
Participate in interagency pollution Task Force meetings and inspections.		Monthly
Conduct inspections for state Green House Gas reduction measures for stationary source categories.		Daily

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		45.45	42.18	42.48	0.30	0.71%
Personnel Expenditures						
Permanent Salaries	51105	\$3,315,705	\$3,193,431	\$3,350,620	\$157,189	4.92%
Overtime Salaries	51150	\$37,550		\$37,000	\$37,000	
Temporary Salaries	51200	\$550				
Payroll Taxes	51300	\$49,212	\$97,602	\$48,427	(\$49,174)	(50.38%)
Pension Benefits	51400	\$531,025	\$506,822	\$528,450	\$21,628	4.27%
FICA Replacement Benefits	51500	\$36,144	\$56,394	\$42,229	(\$14,165)	(25.12%)
Group Insurance Benefits	51600	\$469,941	\$555,959	\$564,247	\$8,289	1.49%
Employee Transportation Subsidy	51700	\$32,290	\$10,869	\$7,845	(\$3,024)	(27.82%)
Workers' Compensation	51800	\$13,475	\$33,082	\$35,107	\$2,025	6.12%
Other Post-Employment Benefits	51850	\$216,812	\$231,574	\$234,050	\$2,476	1.07%
Board Stipends	51900					
Total Personnel Expenditures		\$4,702,704	\$4,685,732	\$4,847,975	\$162,244	3.46%
Services & Supplies Expenditures						
Travel In-State	52200	\$11,954	\$7,300	\$10,000	\$2,700	36.99%
Travel Out-Of-State	52225	\$3,872	\$2,550	\$2,550		
Training & Education	52300	\$1,244	\$2,300	\$2,300		
Repair & Maintenance (Equipment)	52400	\$5,245	\$10,000	\$10,000		
Communications	52500	\$66,602	\$56,400	\$56,400		
Building Maintenance	52600	\$3,750	\$4,000	\$4,000		
Utilities	52700	\$6,348	\$2,900	\$2,900		
Postage	52800					
Printing & Reproduction	52900	\$506	\$3,500	\$800	(\$2,700)	(77.14%)
Equipment Rental	53100		\$1,000	\$1,000		
Rents & Leases	53200	\$72,175	\$71,650	\$71,650		
Professional Services & Contracts	53300	\$1,735	\$7,500	\$7,500		
General Insurance	53400					
Shop & Field Supplies	53500	\$2,896	\$32,100	\$33,100	\$1,000	3.12%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$12,563	\$23,000	\$23,000		
Stationery & Office Supplies	53900	\$243	\$3,300	\$2,300	(\$1,000)	(30.30%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$189,133	\$227,500	\$227,500		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$7,032				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$7,032				
Transfer In/Out	70005					
Total Expenditures		\$4,898,869	\$4,913,232	\$5,075,475	\$162,244	3.30%

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ENGINEERING DIVISION

Engineering Division staff will continue to give high priority to the timely review of permit applications in FYE 2012. The number of permit applications submitted is expected to increase somewhat from 2011 levels (which were below normal activity levels due to the economic downturn).

Engine permitting will continue to require significant resources in the Engineering Division, as application submittals for new backup generators are expected to continue at current levels (i.e., approximately 25 applications per month). Applications for engine replacements resulting from the requirements of the State ATCM for portable diesel engines will continue into FYE 2012.

The Division will be developing permit rule amendments in FYE 2012 to address emissions of PM_{2.5} and GHG from new/modified sources. These amendments are the result of EPA requirements and Stationary Source Control Measures 15 and 16 in the District's 2010 Clean Air Plan. After July 1, 2012, under EPA's Tailoring Rule PSD permits will be required for projects at major stationary sources of GHG emissions (facility-wide potential to emit of 100,000 tons per year or more of CO₂e) that would increase GHG emissions by 75,000 tons per year CO₂e.

The Division will be heavily involved in transitioning to the Production System in FYE 2012. The Production System will provide online tools to District staff and permitted facilities that will significantly increase efficiencies. In the near term, however, the new System will require expanded outreach, training, and data validation. A "help desk" will be put in place to assist permitted facilities with the transition to the new online system. The Division will also begin work in FYE 2012 on the design and testing of Phase 2 of the Production System after the initial "go live" date.

Work in the Title V Program will focus on Title V permit renewals and revisions. Title V permits must be renewed every five years, and must be revised on an ongoing basis to reflect regulatory changes, changes that occur at the facilities, and to correct any errors that may be identified. Some new Title V and Synthetic Minor Operating Permits will also be required in FYE 2012 based on GHG emissions under EPA's Tailoring Rule. The Engineering Division will also continue to pursue measures to streamline and improve the District's Title V Program, including providing Title V permit functionality in Phase 2 of the Production System.

The Engineering Division will see an increased workload in FYE 2012 in implementing new registration requirements for several source categories including under-fired commercial charbroilers, non-halogenated solvent dry cleaners, small boilers, and small printing operations. Equipment registrations are to be integrated into the new Production System and handled online to the maximum extent possible.

The Toxic Evaluation Section will continue to review permit applications for new and modified sources of Toxic Air Contaminants (TACs). The Section will also continue point source (i.e., Gaussian) modeling responsibilities including modeling for AB-2588 health risk assessments, Prevention of Significant Deterioration (PSD) analyses, and other "special projects" (e.g., modeling associated with public nuisance releases, requests for variances, California Environmental Quality Act (CEQA) related air quality impact analyses, and rule development). The number and complexity of modeling analyses completed for CEQA purposes has increased recently due to the District's adoption of updated CEQA guidelines. The Section will continue to implement the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit TACs.

The Engineering Projects Section will work primarily to ensure that the Division's policies and procedures are continually reviewed, updated and improved. This includes the Permit Handbook, the BACT/TBACT Workbook, and standard permit conditions. Additional responsibilities include auditing and improving the District's stationary source inventory, engineering support to other divisions, and staff training.

PERMIT EVALUATION		501
Managing Division:		
Engineering		
Contact Person:		
Barry G. Young		
Program Purpose:		
Evaluation of all Non-Title V Permit Applications.		
Description of Program:		
<p>This program involves activities related to the evaluation of permit applications submitted to the Air District (other than Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) IERCs, (4) PSD & Acid Rain permits, and (5) all other sources & abatement devices subject to District permit requirements, or that may be determined to be exempt from these requirements. Program staff complete detailed permit evaluations for compliance with regulatory requirements, including case-by-case BACT & offset determinations. The program includes CEQA review & Climate Protection activities related to permitted sources.</p>		
Justification of Change Request:		
No change.		
ACTIVITIES		
Evaluate all non-Title V permit applications (1,500 estimated).		
Complete CEQA-review functions for permitted sources.		
Provide engineering support to the Enforcement Division on enforcement actions and rule/condition interpretations.		
Provide engineering support for Climate Protection activities related to permitted sources.		
Provide engineering support to the Planning Division on permit conditions and rule/condition interpretations and similar support to Rule Development.		
Provide engineering support to the Legal Division.		
Assist other agencies and the public with data requests and technical guidance.		
Participate in activities of the CAPCOA Engineering Managers' Subcommittee and NACAA, related to air permitting issues.		
MAJOR OBJECTIVES		Delivery Date

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		29.09	27.76	29.24	1.48	5.33%
Personnel Expenditures						
Permanent Salaries	51105	\$2,913,685	\$2,735,284	\$2,779,373	\$44,089	1.61%
Overtime Salaries	51150	\$15,035	\$8,118	\$8,118		
Temporary Salaries	51200	\$49,497	\$64,048	\$64,048		
Payroll Taxes	51300	\$43,249	\$44,380	\$40,824	(\$3,556)	(8.01%)
Pension Benefits	51400	\$466,316	\$433,772	\$438,929	\$5,157	1.19%
FICA Replacement Benefits	51500	\$31,764	\$42,021	\$29,067	(\$12,954)	(30.83%)
Group Insurance Benefits	51600	\$412,995	\$361,376	\$405,685	\$44,309	12.26%
Employee Transportation Subsidy	51700	\$28,377	\$41,459	\$41,292	(\$167)	(0.40%)
Workers' Compensation	51800	\$11,842	\$28,737	\$24,157	(\$4,580)	(15.94%)
Other Post-Employment Benefits	51850	\$190,539	\$201,161	\$161,047	(\$40,114)	(19.94%)
Board Stipends	51900					
Total Personnel Expenditures		\$4,163,299	\$3,960,357	\$3,992,540	\$32,183	0.81%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,564	\$3,000	\$2,550	(\$450)	(15.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$743	\$2,897	\$2,462	(\$435)	(15.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$862	\$2,014	\$1,152	133.61%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$577	\$1,134	\$964	(\$170)	(15.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$162	\$138	(\$24)	(15.00%)
Minor Office Equipment	54200	\$783	\$486	\$413	(\$73)	(15.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$5,667	\$8,541	\$8,541	(\$0)	(0.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$4,168,966	\$3,968,898	\$4,001,081	\$32,183	0.81%

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.70	4.92	3.19	(1.73)	(35.16%)
Personnel Expenditures						
Permanent Salaries	51105	\$283,002	\$478,629	\$289,132	(\$189,498)	(39.59%)
Overtime Salaries	51150		\$4,338	\$4,338		
Temporary Salaries	51200	\$1,970	\$8,006		(\$8,006)	(100.00%)
Payroll Taxes	51300	\$4,201	\$7,380	\$4,201	(\$3,179)	(43.07%)
Pension Benefits	51400	\$45,387	\$76,024	\$45,666	(\$30,358)	(39.93%)
FICA Replacement Benefits	51500	\$3,085	\$7,394	\$3,171	(\$4,223)	(57.11%)
Group Insurance Benefits	51600	\$40,114	\$68,681	\$44,603	(\$24,079)	(35.06%)
Employee Transportation Subsidy	51700	\$2,756	\$7,003	\$4,140	(\$2,863)	(40.88%)
Workers' Compensation	51800	\$1,150	\$2,226	\$2,636	\$410	18.40%
Other Post-Employment Benefits	51850	\$18,507	\$15,584	\$17,576	\$1,992	12.78%
Board Stipends	51900					
Total Personnel Expenditures		\$400,172	\$675,265	\$415,462	(\$259,803)	(38.47%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures						
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$400,172	\$675,265	\$415,462	(\$259,803)	(38.47%)

AIR TOXICS		503
Managing Division:		
Engineering		
Contact Person:		
Scott Lutz		
Program Purpose:		
To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.		
Description of Program:		
The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals that have been established by the District's Board of Directors. The program includes: (1) air toxics new source review, (2) air toxics control measures for categories of sources, (3) school notification program, and (4) the Air Toxics "Hot Spots" Program, which includes maintaining an air toxics emissions inventory.		
Justification of Change Request:		
Costs for the "Waters Bill" School Notification Program (i.e., postage, printing & reproduction) are projected to be slightly higher than the last FY. However, the program is funded on a direct cost recovery basis from permit applicants.		
ACTIVITIES		
Perform routine health risk screening for new/modified permit applications, and more detailed health risk assessments where needed (350 estimated).		
Review formal health risk assessments and PSD modeling analyses for major new/modified permit applications (12 estimated). Continue transition to AERMOD model.		
Administer the "Waters Bill" School Notification Program for new toxic sources located within 1000 feet of a school site.		
Maintain air toxics emissions inventory.		
Complete annual AB-2588 prioritization, and review any new health risk assessments that may be required. Coordinate public notification and risk reduction audits.		
Coordinate phase-out of Perc dry cleaners with Compliance and Enforcement Division and Legal Division.		
Prepare and submit AB-2588 data to CARB in required format.		
Coordinate with planning staff regarding data needs for updated CEQA Guidelines and Thresholds of Significance.		
Review toxic emissions data for diesel engines and assess risk under the Air Toxics Hot Spots Program.		
Coordinate with ARB, EPA & District staff to implement and enforce ATCMs & NESHAPs in order to minimize impacts of toxic sources. Coordinate with OEHHA on revision of health risk assessment guidance.		
Respond to information requests & provide speaking services for the air toxics program.		
MAJOR OBJECTIVES		Delivery Date
Publish Annual Air Toxics Emissions for 2009 and 2010 and Air Toxics Report.		12/31/2011

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.67	10.00	11.53	1.53	15.30%
Personnel Expenditures						
Permanent Salaries	51105	\$959,641	\$950,533	\$1,128,034	\$177,500	18.67%
Overtime Salaries	51150	\$2,349	\$10,000	\$8,000	(\$2,000)	(20.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$14,244	\$15,070	\$16,270	\$1,200	7.96%
Pension Benefits	51400	\$152,980	\$150,670	\$178,249	\$27,579	18.30%
FICA Replacement Benefits	51500	\$10,462	\$13,842	\$11,462	(\$2,380)	(17.20%)
Group Insurance Benefits	51600	\$136,023	\$131,188	\$158,912	\$27,724	21.13%
Employee Transportation Subsidy	51700	\$9,346	\$11,573	\$14,358	\$2,785	24.07%
Workers' Compensation	51800	\$3,900	\$9,073	\$9,529	\$456	5.03%
Other Post-Employment Benefits	51850	\$62,755	\$63,508	\$63,526	\$18	0.03%
Board Stipends	51900					
Total Personnel Expenditures		\$1,351,700	\$1,355,457	\$1,588,339	\$232,883	17.18%
Services & Supplies Expenditures						
Travel In-State	52200	\$100	\$600	\$1,300	\$700	116.67%
Travel Out-Of-State	52225	\$810		\$750	\$750	
Training & Education	52300		\$7,000	\$4,600	(\$2,400)	(34.29%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$44,000	\$35,000	\$35,150	\$150	0.43%
Printing & Reproduction	52900	\$113,985	\$120,000	\$120,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$39,605	\$43,500	\$44,500	\$1,000	2.30%
General Insurance	53400					
Shop & Field Supplies	53500	\$197				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$4,131	\$4,000	\$4,000		
Stationery & Office Supplies	53900		\$400	\$300	(\$100)	(25.00%)
Books & Journals	54100					
Minor Office Equipment	54200		\$500	\$400	(\$100)	(20.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$202,828	\$211,000	\$211,000		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,554,528	\$1,566,457	\$1,799,339	\$232,883	14.87%

Permit Operations
504

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.62	9.17	7.42	(1.75)	(19.08%)
Personnel Expenditures						
Permanent Salaries	51105	\$783,963	\$736,272	\$547,177	(\$189,095)	(25.68%)
Overtime Salaries	51150					
Temporary Salaries	51200	\$96				
Payroll Taxes	51300	\$11,637	\$11,570	\$7,819	(\$3,751)	(32.42%)
Pension Benefits	51400	\$125,479	\$116,622	\$86,283	(\$30,340)	(26.02%)
FICA Replacement Benefits	51500	\$8,547	\$13,153	\$7,376	(\$5,777)	(43.92%)
Group Insurance Benefits	51600	\$111,120	\$118,066	\$95,607	(\$22,459)	(19.02%)
Employee Transportation Subsidy	51700	\$7,635	\$12,389	\$8,535	(\$3,854)	(31.11%)
Workers' Compensation	51800	\$3,186	\$7,154	\$6,132	(\$1,022)	(14.28%)
Other Post-Employment Benefits	51850	\$51,267	\$50,076	\$40,882	(\$9,194)	(18.36%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,102,930	\$1,065,304	\$799,811	(\$265,492)	(24.92%)
Services & Supplies Expenditures						
Travel In-State	52200	\$346				
Travel Out-Of-State	52225					
Training & Education	52300		\$675	\$574	(\$101)	(14.96%)
Repair & Maintenance (Equipment)	52400		\$4,320	\$3,672	(\$648)	(15.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$25,856	\$81,000	\$84,456	\$3,456	4.27%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$16,200	\$13,770	(\$2,430)	(15.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,350	\$1,148	(\$202)	(14.96%)
Stationery & Office Supplies	53900		\$135	\$115	(\$20)	(14.81%)
Books & Journals	54100		\$360	\$305	(\$55)	(15.28%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$26,202	\$104,040	\$104,040		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,129,132	\$1,169,344	\$903,851	(\$265,492)	(22.70%)

TITLE V		506
Managing Division:		
Engineering		
Contact Person:		
Barry G. Young		
Program Purpose:		
Implementation of Federal Operating Permit Program for Major Facilities (CAA Title V).		
Description of Program:		
The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the Air District to issue Federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and District requirements applicable to sources of air pollution at subject facilities.		
Justification of Change Request:		
Additional resources may be needed in the future to address recommendations of EPA's BAAQMD Title V program evaluation, and potential EPA requirements for Title V permits based on GHG emissions.		
ACTIVITIES		
Complete review of applications for Title V permit renewals.		
Conduct Title V outreach activities, and public hearings, as needed.		
Complete Title V compliance reviews.		
Complete rule development for Regulation 2, Rule 6, if amendments are needed.		
Provide Title V training to District staff.		
Track progress of EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain, and provide District comments as needed.		
Conduct Title V implementation meetings and workshops with industry and the public, respond to information requests, and provide speaking services as needed.		
Participate in CAPCOA and NACAA Title V activities.		
Develop and revise emission factors for sources subject to Regulation 2, Rule 6.		
Complete review of applications for Title V revisions and reopenings.		
Complete billing for Title V permit application fees and suggest changes to Fee Schedule as needed.		
MAJOR OBJECTIVES		Delivery Date

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.94	7.96	5.53	(2.43)	(30.53%)
Personnel Expenditures						
Permanent Salaries	51105	\$615,999	\$771,548	\$490,760	(\$280,787)	(36.39%)
Overtime Salaries	51150	\$12,478	\$16,920	\$16,920		
Temporary Salaries	51200	\$780	\$8,006	\$8,006		
Payroll Taxes	51300	\$9,143	\$12,285	\$7,382	(\$4,903)	(39.91%)
Pension Benefits	51400	\$98,542	\$122,553	\$77,473	(\$45,080)	(36.78%)
FICA Replacement Benefits	51500	\$6,715	\$11,734	\$5,497	(\$6,237)	(53.15%)
Group Insurance Benefits	51600	\$87,313	\$104,405	\$72,981	(\$31,424)	(30.10%)
Employee Transportation Subsidy	51700	\$5,999	\$11,254	\$7,554	(\$3,700)	(32.87%)
Workers' Compensation	51800	\$2,504	\$5,840	\$4,570	(\$1,270)	(21.74%)
Other Post-Employment Benefits	51850	\$40,283	\$40,877	\$30,468	(\$10,409)	(25.46%)
Board Stipends	51900					
Total Personnel Expenditures		\$879,756	\$1,105,422	\$721,613	(\$383,809)	(34.72%)
Services & Supplies Expenditures						
Travel In-State	52200		\$500	\$425	(\$75)	(15.00%)
Travel Out-Of-State	52225					
Training & Education	52300		\$1,199	\$1,019	(\$180)	(15.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$657	\$583	\$496	(\$87)	(15.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$23,338	\$31,319	\$32,541	\$1,222	3.90%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$3,643	\$3,600	\$3,060	(\$540)	(15.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,215	\$1,033	(\$182)	(15.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$810	\$689	(\$122)	(15.00%)
Minor Office Equipment	54200		\$243	\$207	(\$36)	(15.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$27,638	\$39,469	\$39,469	(\$0)	(0.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$907,394	\$1,144,891	\$761,082	(\$383,809)	(33.52%)

ENGINEERING SPECIAL PROJECTS		507
Managing Division:		
Engineering		
Contact Person:		
Jim Karas		
Program Purpose:		
Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.		
Description of Program:		
The Engineering Special Projects Program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of policies, procedures, and training and tools within the Engineering Division. A large portion of the Section's resources are dedicated to completion of the Production System and modifying Regulation 2, Rule 2. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Develop and maintain Engineering Division Policies and Procedures document.		
Maintain Engineering Division staff training program, and provide staff training as needed.		
Coordinate review and modification of standard permit conditions.		
Update Permit Handbook and BACT/TBACT Workbook documents.		
Improve Engineering Division business processes.		
Provide technical support for Rule Development.		
MAJOR OBJECTIVES		Delivery Date
Complete and submit IERC report for CARB.		1/31/2012
Complete and submit Offset Equivalence reports for EPA.		3/1/2012
Complete business requirements and design for Phase 2 Production System.		6/30/2012
Complete staff report for Regulation 2, Rule 2 amendments.		12/30/2011

Engineering Special Projects					507	
		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.74	6.23	8.14	1.91	30.66%
Personnel Expenditures						
Permanent Salaries	51105	\$871,807	\$630,672	\$841,666	\$210,994	33.46%
Overtime Salaries	51150	\$10,497	\$18,820		(\$18,820)	(100.00%)
Temporary Salaries	51200	\$23,028				
Payroll Taxes	51300	\$12,940	\$10,500	\$12,043	\$1,543	14.69%
Pension Benefits	51400	\$139,904	\$99,996	\$132,889	\$32,892	32.89%
FICA Replacement Benefits	51500	\$9,504	\$9,770	\$8,092	(\$1,678)	(17.18%)
Group Insurance Benefits	51600	\$123,573	\$88,619	\$119,307	\$30,688	34.63%
Employee Transportation Subsidy	51700	\$8,491	\$9,563	\$12,030	\$2,467	25.79%
Workers' Compensation	51800	\$3,543	\$8,322	\$6,727	(\$1,595)	(19.16%)
Other Post-Employment Benefits	51850	\$57,011	\$58,251	\$44,848	(\$13,403)	(23.01%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,260,298	\$934,513	\$1,177,602	\$243,089	26.01%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,173	\$2,000	\$1,700	(\$300)	(15.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$372	\$7,800	\$6,630	(\$1,170)	(15.00%)
Repair & Maintenance (Equipment)	52400		\$390	\$332	(\$58)	(14.87%)
Communications	52500	\$6,439	\$5,588	\$4,750	(\$838)	(15.00%)
Building Maintenance	52600		\$600	\$510	(\$90)	(15.00%)
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$250	\$213	(\$37)	(14.80%)
Equipment Rental	53100		\$235	\$200	(\$35)	(14.89%)
Rents & Leases	53200		\$430	\$366	(\$64)	(14.88%)
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500	\$4,294	\$4,600	\$7,988	\$3,388	73.65%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$8,258	\$3,320	\$2,822	(\$498)	(15.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$1,700	\$1,445	(\$255)	(15.00%)
Minor Office Equipment	54200		\$290	\$247	(\$43)	(14.83%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$22,536	\$27,203	\$27,203		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowtorch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,282,834	\$961,716	\$1,204,805	\$243,089	25.28%

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PLANNING, RULES AND RESEARCH DIVISION

The Planning, Rules and Research Division prepares comprehensive source emission inventories for the Bay Area, conducts air quality modeling and data analyses, prepares plans to meet State and Federal air quality standards, and develops amendments to District rules and regulations. Planning Division staff implements climate protection activities. Division staff analyzes emissions of toxic air contaminants and develops and implements programs to reduce exposure. Division staff works with cities, counties and other agencies to encourage transportation and land use decisions that improve air quality. Division staff prepares, reviews and provides guidance on environmental documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2012, Division staff will implement the multi-pollutant Bay Area 2010 Clean Air Plan, which addresses a range of pollutants including ozone, particulate matter, toxic air contaminants and greenhouse gases. Staff will work with local lead agencies, regional agencies, and others to implement the CEQA Guidelines. Staff will provide technical assistance to cities and counties on climate protection, local plans, and environmental review processes. Staff will propose an indirect source review rule to minimize impacts of land use decisions on air quality and GHGs. Staff will lay the groundwork for meeting air quality planning requirements of new national PM and ozone standards and prepare a PM2.5 SIP submittal to fulfill federal requirements. Staff will continue to work with Cal-EPA, CARB, and Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs.

In FYE 2012, Division staff will propose regulatory amendments based on control measures in the 2010 Clean Air Plan, evaluate further study measures and, as appropriate, develop regulatory amendments based on these evaluations. These measures will affect stationary and area sources of NOx, VOC, PM and other pollutants. Sources include combustion equipment in the cement manufacturing industry, the metal melting and forging industry, vacuum trucks, various sources of PM and other industries. Staff will work with CARB staff regarding development of AB32 regulations. Other rule development projects may include assisting regulatory projects for other sections and divisions, conducting ongoing review of rules in other districts, and incorporating climate change considerations into District rules.

The District will continue to work with CARB, US EPA, Northern California air districts, and other stakeholders on the Central California Air Quality Studies, focused mainly on ozone and PM. These studies involve field measurements, emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. In FYE 2012 staff will further improve PM emissions estimates and continue conducting data analysis and modeling to better understand PM formation in the Bay Area and transport of PM between neighboring regions. Data analysis, modeling and use of a geographic information system support the District's CARE program, rule development, permitting, and planning activities including the preparation of the State Implementation Plan for PM.

In FYE 2012, Division staff will continue to implement climate protection activities and integrate climate protection into District programs. Staff will assist local government with the development of climate action plans and the implementation of AB32 and SB375, collaborate with regional agency partners on development of the Sustainable Communities Strategy for the Bay Area, work with partner agencies to implement regional GHG reduction strategies through the JPC, maintain web portals for Bay Area Climate Protection Resources and GHG emission inventory data, monitor implementation of projects funded through the Climate Protection Grant Program, maintain the Bay Area GHG emission inventory, and implement measures to reduce the District's carbon footprint.

In FYE 2012, Division staff will continue work with other divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. Technical work will include sub-regional modeling of air toxics in impacted communities, local air quality measurement studies, and analysis of air toxic data. Staff will continue to work with local jurisdictions to develop Community Risk Reduction Plans in impacted communities. Staff will continue to implement risk reduction programs, including identifying and prioritizing impacted communities, focusing grant and incentive funds, conducting community outreach, and providing guidance on local land use and exposure to air pollution. Staff will continue to work with State agencies, cities, counties, local stakeholders and others to develop and implement local emission reduction strategies.

SOURCE INVENTORIES		601
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Amir Fanai		
Program Purpose:		
Compile source inventories for criteria pollutants and greenhouse gases (GHGs) for planning, rule development, CARE program and public information.		
Description of Program:		
Staff assigned to this program compile lists of all significant sources of air pollution (criteria pollutants and greenhouse gases) in the Bay Area, and estimate the quantity and timing of emissions from each source or category of sources. The inventory includes emissions from industrial sources, motor vehicles, commercial activities, agricultural activities, residential and consumer products, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control emissions. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. The Emission Inventories are required by CARB and EPA. Staff also prepares and maintains a Greenhouse Gas (GHG) emission inventory for the region and the District operations, and assists with the development of the air toxics emission inventory for the Community Air Risk Evaluation (CARE) program.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Prepare point sources data for CARB. Data includes criteria, GHG and toxic emissions data.		
Maintain and update point source GHG inventory as new data becomes available.		
Maintain and update area and mobile sources GHG Inventory for the Bay Area. Attend meetings and participate in discussions on implementation of California Global Warming Solutions Act of 2006 (AB-32).		
Publish the 2008 Emission Inventory Summary Report. Update methodology document to reflect 2008 base year criteria pollutant.		
Estimate 2010 GHG emissions from District operations and submit to The Climate Registry.		
Participate in the planning of the section's computer requirements in the new data base system.		
Incorporate latest vehicle activity data from MTC and Central California Ozone Study (CCOS) consultants and latest emission factors from CARB to update emissions for motor vehicle categories. Prepare reports indicating the changes.		
Continue to work to prepare 2011 criteria pollutant emission inventory (completing in 2013).		
Provide inventory information to District staff for other District programs: Strategic Incentives Division, Rule Development, Communications and Outreach and CARE programs.		
Provide emission inventory information requested by public and consultants.		
MAJOR OBJECTIVES		Delivery Date
Transmit detailed point and area source data to CARB's CEIDARS data base.		12/1/2011
Submit GHG emissions for sources at the District to The Climate Registry.		8/30/2011
Publish 2008 Base Year Emission Inventory Methodology Document for criteria pollutants and GHGs		3/30/2011

Source Inventories

601

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.35	4.95	5.05	0.10	2.02%
Personnel Expenditures						
Permanent Salaries	51105	\$561,397	\$529,327	\$451,592	(\$77,735)	(14.69%)
Overtime Salaries	51150	\$672				
Temporary Salaries	51200	\$1,184				
Payroll Taxes	51300	\$8,334	\$8,342	\$6,465	(\$1,877)	(22.50%)
Pension Benefits	51400	\$90,185	\$83,761	\$71,337	(\$12,424)	(14.83%)
FICA Replacement Benefits	51500	\$6,120	\$7,872	\$5,020	(\$2,852)	(36.23%)
Group Insurance Benefits	51600	\$79,574	\$62,928	\$63,657	\$729	1.16%
Employee Transportation Subsidy	51700	\$5,468	\$9,990	\$5,379	(\$4,611)	(46.16%)
Workers' Compensation	51800	\$2,281	\$5,366	\$4,339	(\$1,027)	(19.14%)
Other Post-Employment Benefits	51850	\$36,712	\$37,563	\$28,926	(\$8,637)	(22.99%)
Board Stipends	51900					
Total Personnel Expenditures		\$791,927	\$745,149	\$636,715	(\$108,434)	(14.55%)
Services & Supplies Expenditures						
Travel In-State	52200	\$3,284	\$2,000	\$1,700	(\$300)	(15.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$590	\$2,400	\$2,000	(\$400)	(16.67%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,449	\$6,350	\$6,350		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$826	\$600	\$500	(\$100)	(16.67%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$50		(\$50)	(100.00%)
Minor Office Equipment	54200	\$12	\$50	\$80	\$30	60.00%
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$9,161	\$11,450	\$10,630	(\$820)	(7.16%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$801,088	\$756,599	\$647,345	(\$109,254)	(14.44%)

AIR QUALITY PLANS		602
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Dave Vintze		
Program Purpose:		
Prepare and track effectiveness of plans and implementation schedules to attain and maintain State and National ambient air quality standards.		
Description of Program:		
<p>This program involves the preparation of plans for State and National air quality standards. This includes the preparation of State Triennial Updates (Clean Air Plan), and any SIP related submittals to EPA for national planning requirements. Preparation of these documents involves cooperation of various Air District staff and cooperation with ABAG, MTC, CARB and EPA. A PM 2.5 SIP or Maintenance Plan will be developed during the FYE2012 budget year. Workshops, hearings and other forums for community outreach and public review are part of the plan development process. Preparing CEQA documents for air quality plans as necessary, tracking the effectiveness of air quality plans, ensuring compliance with State and national air quality planning requirements, and reporting to CARB and EPA are included in the program. This program also includes tracking and commenting on proposed State and National air quality standards and planning requirements.</p>		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with Air District-wide reduction directive of a minimum of 15% of Service and supply expenditures		
ACTIVITIES		
Prepare for submittal to CARB and EPA a PM2.5 SIP		
Prepare Annual Progress Report to CARB regarding implementation of the 2005 Bay Area Ozone Strategy and 2010 CAP.		
Track development of new or amended State and Federal ambient air quality standards.		
Prepare any documents or technical analysis needed to meet new State or Federal planning requirements for ozone and PM2.5.		
Implement control measures in the 2010 CAP		
Update District website with current air quality planning requirements or information.		
MAJOR OBJECTIVES		Delivery Date
Prepare public draft PM 2.5 SIP		3/1/2012
Prepare studies regarding induced demand and congestion pricing per the 2010 CAP		6/30/2012
Submit other planning documents to CARB and EPA as required in FYE 2012 timeframe.		6/30/2012
Submit annual progress report regarding implementation of the 2005 Ozone Strategy and 2010 CAP to CARB.		1/31/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.75	3.43	2.83	(0.60)	(17.49%)
Personnel Expenditures						
Permanent Salaries	51105	\$476,823	\$308,006	\$296,323	(\$11,682)	(3.79%)
Overtime Salaries	51150	\$8,650				
Temporary Salaries	51200	\$13,220				
Payroll Taxes	51300	\$7,078	\$4,977	\$4,237	(\$740)	(14.87%)
Pension Benefits	51400	\$75,407	\$48,790	\$46,755	(\$2,035)	(4.17%)
FICA Replacement Benefits	51500	\$5,199	\$4,311	\$2,813	(\$1,497)	(34.74%)
Group Insurance Benefits	51600	\$67,585	\$37,711	\$43,278	\$5,566	14.76%
Employee Transportation Subsidy	51700	\$4,644	\$2,057	\$4,878	\$2,821	137.10%
Workers' Compensation	51800	\$1,938	\$3,969	\$2,339	(\$1,630)	(41.06%)
Other Post-Employment Benefits	51850	\$31,181	\$27,781	\$15,592	(\$12,189)	(43.87%)
Board Stipends	51900					
Total Personnel Expenditures		\$691,725	\$437,602	\$416,216	(\$21,386)	(4.89%)
Services & Supplies Expenditures						
Travel In-State	52200	\$540	\$1,700	\$1,415	(\$285)	(16.76%)
Travel Out-Of-State	52225					
Training & Education	52300	\$755	\$2,250	\$2,000	(\$250)	(11.11%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$89,328	\$82,000	\$70,000	(\$12,000)	(14.63%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$225		(\$225)	(100.00%)
Minor Office Equipment	54200	\$70	\$225		(\$225)	(100.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$90,693	\$86,400	\$73,415	(\$12,985)	(15.03%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$782,418	\$524,002	\$489,631	(\$34,371)	(6.56%)

AIR QUALITY MODELING SUPPORT		603
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Saffet Tanrikulu		
Program Purpose:		
Provide technical support to the District's initiatives and collaborative activities through air quality analyses.		
Description of Program:		
This program provides technical support to various District activities, including: the Central California Ozone Study (CCOS), the California Regional Particulate Air Quality Study (CRPAQS), the California Agricultural Research Program (CARP), the CARE Program, the Carl Moyer Program, the Climate Protection Program, the Air Quality Planning Program, and the ambient data Quality Assurance (QA)/Quality Control (QC) Program. The program is also responsible for archiving the District's aerometric data, operation and maintenance of the District's Wind Profiler and RASS temperature observation system in Livermore, managing the District's modeling- and data-analysis-related contracts, participating in the District's rule development and permit modeling activities, responding to requests from District staff and the public for ambient data, and reviewing and updating the District's air monitoring needs.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Participate in the Technical and Policy Committee activities of the CCOS, CRPAQS and CARP, and provide in-kind support to their modeling and data analysis efforts.		
Provide technical and modeling support to the CARE program, including data analysis, emissions inventory evaluation, GIS mapping, field campaign, Task Force meetings, and regional and local toxics modeling.		
Support District's Air Quality Planning Program.		
Support the Climate Protection Program; conduct data analysis and modeling.		
Support the Carl Moyer Program; create and update maps to rank grant projects.		
Operate and maintain the District's Wind Profiler and RASS temperature measurement system.		
Perform QA/QC on the District's routinely collected aerometric data, archive the data and respond to internal/external data requests.		
Manage the District's data analysis and modeling-related contracts; prepare workstatements, review and evaluate contractors' progress and invoices.		
Perform air quality modeling to support District's rule making activities.		
Prepare meteorological inputs to AERMOD for permit modeling and apply AERMOD to accommodate the District's non-PSD modeling needs.		
Review and update the District's aerometric data needs.		
Maintain a real-time meteorological and air quality data web site.		
MAJOR OBJECTIVES		Delivery Date
Evaluate future year emissions estimate for the CARE program.		12/31/2011
Conduct regional and local toxics modeling with the future year inventories.		6/30/2012
Evaluate and update health impacts of PM, ozone and toxics.		6/30/2012
Simulate ultrafine particulate matter concentrations.		6/30/2012
Complete documentation for PM and toxics modeling and data analysis.		12/31/2011
Perform carbon-14 analysis to assess contribution of wood burning to PM.		6/30/2012
Update cluster and Chemical Mass Balance analyses to estimate the benefit of wood burning rule.		6/30/2012
Verify the District's aerometric data from 2011 and 2012.		6/30/2012
Prepare meteorological input database for AERMOD applications.		6/30/2012
Complete analysis of ammonia controls Lehigh Southwest Cement Plant.		12/31/2011

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.91	3.54	2.54	(1.00)	(28.25%)
Personnel Expenditures						
Permanent Salaries	51105	\$282,072	\$368,382	\$269,469	(\$98,913)	(26.85%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,187	\$5,581	\$3,838	(\$1,743)	(31.22%)
Pension Benefits	51400	\$45,106	\$58,341	\$42,355	(\$15,986)	(27.40%)
FICA Replacement Benefits	51500	\$3,075	\$5,371	\$2,525	(\$2,846)	(52.99%)
Group Insurance Benefits	51600	\$39,982	\$41,772	\$40,063	(\$1,709)	(4.09%)
Employee Transportation Subsidy	51700	\$2,747	\$4,856	\$3,189	(\$1,667)	(34.33%)
Workers' Compensation	51800	\$1,147	\$2,100	\$2,099	(\$1)	(0.03%)
Other Post-Employment Benefits	51850	\$18,446	\$14,697	\$13,994	(\$703)	(4.78%)
Board Stipends	51900					
Total Personnel Expenditures		\$396,762	\$501,100	\$377,532	(\$123,568)	(24.66%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,673	\$500	\$1,350	\$850	170.00%
Travel Out-Of-State	52225		\$500	\$1,350	\$850	170.00%
Training & Education	52300	\$550	\$4,700	\$5,600	\$900	19.15%
Repair & Maintenance (Equipment)	52400	\$715	\$14,000	\$10,000	(\$4,000)	(28.57%)
Communications	52500	\$382	\$2,000	\$3,300	\$1,300	65.00%
Building Maintenance	52600	\$81	\$1,500	\$1,500		
Utilities	52700			\$600	\$600	
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$3,624	\$4,000	\$4,000		
Professional Services & Contracts	53300	\$113,109	\$121,000	\$98,000	(\$23,000)	(19.01%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900			\$200	\$200	
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$120,134	\$148,200	\$125,900	(\$22,300)	(15.05%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$516,896	\$649,300	\$503,432	(\$145,868)	(22.47%)

AIR QUALITY MODELING & RESEARCH		604
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Saffet Tanrikulu		
Program Purpose:		
Provide air quality modeling and data analysis for development of strategies to attain and maintain air quality standards.		
Description of Program:		
This program maintains and updates state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone, particulate matter (PM), and air toxics in the Bay Area, assess attainment status with respect to ozone and PM, support Federal and State air quality plan development activities, and quantify transport of ozone, PM and air toxics, and their precursors within the Bay Area as well as between the Bay Area and neighboring districts. This program also includes analysis of ambient data, preparation of model inputs, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, neighboring districts, industry and other stakeholders.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Maintain and apply air quality models to investigate ozone, PM, and toxics air contaminant formation in the Bay Area as well as their regional transport.		
Maintain and apply meteorological models to prepare inputs to air quality models.		
Maintain and apply emissions models to prepare inputs to air quality models.		
Prepare ambient data for model inputs and evaluation of model outputs.		
Conduct ambient data analysis for ozone, PM and toxics air contaminant to characterize ozone, PM and air toxics formation in the Bay Area.		
Evaluate and improve model performance for multipollutant applications.		
Maintain the District's cluster computer system on which models are run.		
Develop graphics, analysis and model evaluation tools.		
Develop in-house staff expertise in modeling and air quality analysis.		
MAJOR OBJECTIVES		Delivery Date
Evaluate and improve CMAQ model performance for multipollutant simulations.		6/30/2012
Prepare future year emissions inventory for SIP simulations.		10/31/2011
Complete CMAQ evaluation for PM, toxics and ozone with ARB's emissions inventory.		6/30/2012
Complete analysis of CMAQ sensitivity to emission reductions for PM, toxics and ozone.		6/30/2012
Continue supporting the 2012 PM2.5 SIP development activities.		6/30/2012
Coordinate Modeling Advisory Committee meetings for PM2.5 SIP.		12/31/2011
Analyze Bay Area status relative to the U.S. EPA PM and ozone standards.		6/30/2012
Complete the meteorological and air quality database development and analysis of ambient data for selected PM, toxics and ozone simulation periods.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.72	4.20	6.23	2.03	48.33%
Personnel Expenditures						
Permanent Salaries	51105	\$590,833	\$437,557	\$675,510	\$237,952	54.38%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$8,770	\$7,028	\$9,632	\$2,604	37.05%
Pension Benefits	51400	\$94,510	\$69,334	\$106,284	\$36,950	53.29%
FICA Replacement Benefits	51500	\$6,441	\$6,492	\$6,193	(\$299)	(4.61%)
Group Insurance Benefits	51600	\$83,747	\$53,977	\$87,057	\$33,080	61.28%
Employee Transportation Subsidy	51700	\$5,754	\$5,715	\$8,925	\$3,210	56.17%
Workers' Compensation	51800	\$2,401	\$5,320	\$5,149	(\$171)	(3.22%)
Other Post-Employment Benefits	51850	\$38,637	\$37,242	\$34,325	(\$2,917)	(7.83%)
Board Stipends	51900					
Total Personnel Expenditures		\$831,093	\$622,667	\$933,075	\$310,408	49.85%
Services & Supplies Expenditures						
Travel In-State	52200		\$750	\$900	\$150	20.00%
Travel Out-Of-State	52225	\$4,656	\$700	\$900	\$200	28.57%
Training & Education	52300	\$4,015	\$2,850	\$2,600	(\$250)	(8.77%)
Repair & Maintenance (Equipment)	52400	\$1,072	\$16,000	\$14,000	(\$2,000)	(12.50%)
Communications	52500		\$600		(\$600)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$2,500	\$2,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$5,484	\$11,600	\$10,900	(\$700)	(6.03%)
General Insurance	53400					
Shop & Field Supplies	53500	\$677				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$6,475	\$11,860	\$8,000	(\$3,860)	(32.55%)
Stationery & Office Supplies	53900					
Books & Journals	54100	\$17				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$22,396	\$46,860	\$39,800	(\$7,060)	(15.07%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$853,489	\$669,527	\$972,875	\$303,348	45.31%

MOBILE SOURCE MEASURES		605
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Dave Vintze		
Program Purpose:		
Implementation of regional land use, mobile source and transportation measures.		
Description of Program:		
State and Federal laws require air districts to implement mobile source and transportation measures to attain and maintain ambient air quality standards. To this end, District staff works with CARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, and other agencies and organizations to encourage and facilitate implementation of mobile source and transportation measures. In addition, this program includes consultation with other agencies regarding transportation planning, analysis of air quality impacts of plans and projects through CEQA and other environmental review processes, transportation/general conformity determinations, local air quality issues, and coordination of transportation, land use and air quality planning. Staff also works with State and local agencies to reduce emissions from ports and goods movement, and participates in CARB rulemaking processes.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Implement and track the recently adopted District CEQA Guidelines. Continue to provide guidance on evaluation and mitigation of community exposure to particulate matter and air toxics and greenhouse gas impacts.		
Develop an indirect source review rule.		
Participate in Statewide effort to update the Urbemis or other land use emission model.		
Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.		
Evaluate and implement transportation & mobile source control measures & further study measures from 2010 CAP.		
Assist with District activities to implement programs to reduce emissions of fine PM.		
Work with MTC and others on implementation of transportation control measures in the 2010 CAP, as appropriate.		
Work with EPA, CARB, and various Federal, State, regional and local agencies on mobile source programs, e.g., ports, goods movement, railroads.		
Participate on regional and statewide Transportation Conformity Task Forces.		
Track CARB actions on on-road and off-road mobile sources and fuels, and BAR actions on vehicle inspection and maintenance; attend workshops and hearings and prepare comments as appropriate.		
Evaluate and promote use of alternative fuels, e.g., hydrogen, biodiesel, etc.		
Collaborate with other regional agencies to implement SB375, TOD and smart growth in the Bay Area.		
Assist in the development of climate action plans and community risk reduction plans.		
Provide consultation to Federal agencies regarding general conformity review of non-transportation projects.		
Maintain & update webpages re: CEQA guidelines, smart growth, etc.		
MAJOR OBJECTIVES		Delivery Date
Develop a public draft indirect Source Review Rule concept paper and update the board on progress..		8/31/2011
Continue to develop tools to assist local jurisdictions in their use of the CEQA Guidelines.		6/30/2012
Assist in the development of climate action plans and community risk reduction plans.		6/30/2012
Prepare comment letters regarding air quality impacts of Bay Area development projects and plans for 60 CEQA documents.		6/30/2012
Implement land use, mobile source, energy and climate, and transportation control measures from the 2010 CAP.		6/30/2012
Participate in regional TOD, smart growth, SCS, and PDA programs.		6/30/2012
Participate in Port of Oakland Maritime Air Quality Improvement Plan process and implementation processes.		6/30/2012

Mobile Source Measures
605

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.78	4.40	6.03	1.63	37.05%
Personnel Expenditures						
Permanent Salaries	51105	\$415,380	\$442,575	\$638,120	\$195,545	44.18%
Overtime Salaries	51150	\$1,742				
Temporary Salaries	51200					
Payroll Taxes	51300	\$6,165	\$6,773	\$9,124	\$2,352	34.72%
Pension Benefits	51400	\$67,314	\$70,355	\$100,681	\$30,325	43.10%
FICA Replacement Benefits	51500	\$4,528	\$6,139	\$5,994	(\$145)	(2.36%)
Group Insurance Benefits	51600	\$58,877	\$61,139	\$90,444	\$29,306	47.93%
Employee Transportation Subsidy	51700	\$4,045	\$5,166	\$9,558	\$4,392	85.02%
Workers' Compensation	51800	\$1,688	\$2,833	\$4,901	\$2,068	72.99%
Other Post-Employment Benefits	51850	\$27,164	\$19,832	\$32,672	\$12,840	64.74%
Board Stipends	51900					
Total Personnel Expenditures		\$586,903	\$614,812	\$891,494	\$276,683	45.00%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,369	\$2,300	\$2,300		
Travel Out-Of-State	52225	\$3,000	\$1,300	\$1,300		
Training & Education	52300	\$1,710	\$3,400	\$3,400		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$4,000	\$4,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$125,030	\$195,000	\$165,000	(\$30,000)	(15.38%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$8	\$225	\$225		
Books & Journals	54100	\$29	\$225	\$225		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$131,146	\$206,450	\$176,450	(\$30,000)	(14.53%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$718,049	\$821,262	\$1,067,944	\$246,683	30.04%

CLIMATE PROTECTION		608
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Dave Vintze		
Program Purpose:		
Reduce emissions contributing to climate change and integrate climate protection into programs to reduce criteria and toxic air pollutants.		
Description of Program:		
Air District climate protection activities for FYE 2012 will include: continued collaboration with local, regional, State, National and international agencies and organizations on climate protection efforts; continued integration of climate protection strategies in existing District programs; the development of emission inventory data and best practices web portals; continued technical assistance to cities and counties on municipal and community wide emission inventory development, climate action plan development and implementation; tracking and implementation of 52 climate protection grants; development of an indirect source rule with greenhouse gas co-benefits; collaborate and provide guidance on CEQA and greenhouse gas (GHG) evaluation methodology; AB32 and SB375 implementation and continued development of emission reduction recommendations for District operations.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-Wide reduction directive of a minimum of 15% of Services and Supply expenditures.		
ACTIVITIES		
Continue to provide assistance to local government on developing emission inventories and climate action plans.		
Develop ISR and implement 2010 CAP control measures identified for direct/indirect GHG emission reductions.		
Participate in a regional climate protection program with JPC.		
Update the Bay Area climate protection resource web portal for local governments.		
Disseminate energy efficiency strategies and best practices for local governments and business.		
Coordinate funding from local foundations related to GHG reductions.		
Track local, regional, State, and National agencies and organizations on their climate protection efforts.		
Coordinate the integration of climate protection strategies in existing District programs.		
Publicize and distribute Emission Inventory of Bay Area greenhouse gas emissions.		
Participate in Statewide and regional AB32 and SB375 implementation efforts.		
Coordinate funding from local foundations related to GHG reductions.		
Implement and track the climate protection grants awarded in 2007.		
MAJOR OBJECTIVES		Delivery Date
Develop public draft concept paper for the ISR that includes GHG co-benefits.		8/31/2011
Provide assistance to local governments on AB32 and SB375 implementation.		6/30/2012
Develop GHG emission inventory data web portal for local governments.		12/31/2011
Implement 2010 CAP control measures identified for GHG emission reductions.		6/30/2012
Provide status report on 2007 climate protection grant implementation.		2/28/2012
Assist local governments in developing climate action plans to meet the District's new CEQA Guidelines.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.04	4.86	3.83	(1.03)	(21.19%)
Personnel Expenditures						
Permanent Salaries	51105	\$449,488	\$522,580	\$385,891	(\$136,689)	(26.16%)
Overtime Salaries	51150	\$975				
Temporary Salaries	51200	\$16,052				
Payroll Taxes	51300	\$6,672	\$8,098	\$5,523	(\$2,574)	(31.79%)
Pension Benefits	51400	\$72,263	\$82,987	\$60,947	(\$22,040)	(26.56%)
FICA Replacement Benefits	51500	\$4,900	\$7,379	\$3,807	(\$3,572)	(48.40%)
Group Insurance Benefits	51600	\$63,712	\$68,188	\$52,985	(\$15,203)	(22.30%)
Employee Transportation Subsidy	51700	\$4,378	\$7,048	\$5,124	(\$1,924)	(27.30%)
Workers' Compensation	51800	\$1,827	\$4,121	\$3,165	(\$956)	(23.20%)
Other Post-Employment Benefits	51850	\$29,394	\$28,850	\$21,102	(\$7,748)	(26.85%)
Board Stipends	51900					
Total Personnel Expenditures		\$649,661	\$729,251	\$538,545	(\$190,706)	(26.15%)
Services & Supplies Expenditures						
Travel In-State	52200	\$145	\$1,800	\$1,800		
Travel Out-Of-State	52225					
Training & Education	52300	\$290	\$4,000	\$4,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$1,067	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$4,500	\$2,500	(\$2,000)	(44.44%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,056,115	\$319,000	\$267,500	(\$51,500)	(16.14%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$2,719				
Stationery & Office Supplies	53900		\$200		(\$200)	(100.00%)
Books & Journals	54100	\$18	\$500		(\$500)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,060,354	\$331,200	\$277,000	(\$54,200)	(16.36%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,710,015	\$1,060,451	\$815,545	(\$244,906)	(23.09%)

COMMUNITY AIR RISK EVALUATION (CARE)		609
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Phil Martien		
Program Purpose:		
Evaluate community cancer and non-cancer health risk from ambient toxic air contaminants (TAC). Focus health risk mitigation measures on locations with higher risk levels and vulnerable populations.		
Description of Program:		
<p>The Air District's CARE Program targets risk reduction activities in areas where impacts of TACs are greatest. The CARE program has developed and manages a gridded TAC emission inventory incorporating point, area and mobile sources that is used to estimate exposure to TACs via modeling. Air monitoring, risk data and risk assessments are used to supplement the exposure estimates. Regional demographic data has been developed to help identify areas with sensitive populations. The CARE program develops inputs for and conducts dispersion-based modeling of health risk assessments. Information derived from these activities is used to focus District risk reduction activities such as grant and incentive programs, partnerships with local agencies on local plans and programs, collaboration with and public health professionals, advocacy of State and local regulatory programs, and public involvement processes to improve public health in the most impacted communities.</p>		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Manage and coordinate the CARE program, including CARE Task Force.		
Develop community-scale toxic air contaminant (TAC) emissions for Community Risk Reduction Plans (CRRPs).		
Work with local jurisdictions in developing CRRPs for TACs and PM2.5.		
Conduct local modeling to support CEQA risk screening tools and CRRPs.		
Participate in outreach and assist in evaluating community risks and hazards in accordance with proposed CEQA guidance.		
Participate in outreach and assist in evaluating community risks and hazards in accordance with proposed CEQA guidance.		
Participate in outreach and assist in evaluating community risks and hazards in accordance with proposed CEQA guidance.		
Participate in outreach and assist in evaluating community risks and hazards in accordance with proposed CEQA guidance.		
Provide technical reports and updates on the CARE program via the District web page.		
Continue to compile demographic and health statistics data for the Bay Area.		
Attend community meetings to understand local concerns and provide updates on the CARE program.		
MAJOR OBJECTIVES		Delivery Date
Provide updates to CEQA screening tools and analyses to support the District's local toxics and PM2.5 thresholds.		9/30/2011
Collaborate with local jurisdictions to develop draft CRRPs for cities in CARE impacted areas.		9/1/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.28	4.43	2.98	(1.45)	(32.73%)
Personnel Expenditures						
Permanent Salaries	51105	\$368,979	\$484,291	\$361,126	(\$123,164)	(25.43%)
Overtime Salaries	51150	\$5,685	\$4,500		(\$4,500)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,477	\$7,536	\$5,203	(\$2,333)	(30.95%)
Pension Benefits	51400	\$59,080	\$77,118	\$57,414	(\$19,704)	(25.55%)
FICA Replacement Benefits	51500	\$4,023	\$6,857	\$2,962	(\$3,894)	(56.80%)
Group Insurance Benefits	51600	\$52,300	\$70,554	\$42,206	(\$28,349)	(40.18%)
Employee Transportation Subsidy	51700	\$3,594	\$5,786	\$5,466	(\$320)	(5.53%)
Workers' Compensation	51800	\$1,500	\$3,441	\$2,421	(\$1,020)	(29.64%)
Other Post-Employment Benefits	51850	\$24,129	\$24,087	\$16,143	(\$7,944)	(32.98%)
Board Stipends	51900					
Total Personnel Expenditures		\$524,767	\$684,170	\$492,942	(\$191,228)	(27.95%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,216	\$1,000	\$1,000		
Travel Out-Of-State	52225		\$1,600	\$1,600		
Training & Education	52300	\$1,201	\$6,800	\$4,700	(\$2,100)	(30.88%)
Repair & Maintenance (Equipment)	52400	\$680	\$4,200	\$3,700	(\$500)	(11.90%)
Communications	52500		\$2,000	\$2,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$437,047	\$238,200	\$240,500	\$2,300	0.97%
General Insurance	53400					
Shop & Field Supplies	53500	\$9,818	\$50,350	\$5,350	(\$45,000)	(89.37%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$195	\$15,000	\$12,000	(\$3,000)	(20.00%)
Stationery & Office Supplies	53900		\$200	\$200		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200		\$100	\$100		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$450,157	\$320,650	\$272,350	(\$48,300)	(15.06%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$974,924	\$1,004,820	\$765,292	(\$239,528)	(23.84%)

RULE DEVELOPMENT		611
Managing Division:		
Planning, Rules & Research		
Contact Person:		
Daniel Belik		
Program Purpose:		
The development of control measures and regulations to reduce air pollutant emissions in the Bay Area.		
Description of Program:		
<p>The Rule Development Program is responsible for the development of regulations to implement Air District plans to attain Federal and State air quality standards, and to protect public health. The 2010 Clean Air Plan and other planning documents adopted by the Board of Directors address State requirements in the California Clean Air Act, State transport mitigation regulations and other state air quality requirements, and may address Federal requirements based on new National ambient air quality standards for particulate matter and ozone. The 2010 Clean Air Plan addresses multiple pollutants, incorporating risk reduction to impacted populations, and reduces emissions of greenhouse gases. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and, where possible, reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at public hearings and committee meetings. Upon adoption, staff submits rules to CARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also manages and coordinates the rule development process for other divisions.</p>		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with Air District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Revise Reg. 6-1: General Particulate Matter (2010 CAP control measure SSM 6).		
Develop rule for Coke Calcining (2010 CAP control measure SSM 8).		
Revise Reg. 9-4: NOx from Residential Furnaces (2010 CAP control measure SSM 11).		
Develop rule for NOx from Large Space Heating (2010 CAP control measure SSM 12).		
Revise Reg. 5: Open Burning (2010 CAP control measure SSM 7).		
Develop other rules identified in 2010 CAP.		
Evaluate Further Study measures.		
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.		
Revise lists of VOC-exempt compounds in District rules		
Develop control measures for air quality plans and assist in plan development.		
Manage rule development process led by staff in other sections and divisions.		
Ensure compliance with Federal and State statutes and regulations governing rule adoption.		
Respond to information requests regarding rule development.		
MAJOR OBJECTIVES		Delivery Date
Revise Reg. 6-1: General Particulate Matter (2010 CAP control measure SSM 6).		1/31/2012
Develop rule for Coke Calcining (2010 CAP control measure SSM 8).		3/31/2012
Revise Reg. 9-4: NOx from Residential Furnaces (2010 CAP control measure SSM 11).		4/30/2012
Develop rule for NOx from Large Space Heating (2010 CAP control measure SSM 12).		6/30/2012
Revise Reg. 5: Open Burning (2010 CAP control measure SSM 7).		3/31/2012
Develop other rules identified in 2010 CAP.		6/30/2012
Evaluate Further Study measures.		6/30/2012
Analyze greenhouse gas emission reduction strategies applicable to District-regulated stationary sources.		6/30/2012
Revise lists of VOC-exempt compounds in District rules.		9/30/2011
Develop control measures for air quality plans and assist in plan development.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.90	8.36	7.07	(1.29)	(15.43%)
Personnel Expenditures						
Permanent Salaries	51105	\$613,489	\$759,820	\$677,802	(\$82,017)	(10.79%)
Overtime Salaries	51150	\$280				
Temporary Salaries	51200	\$255				
Payroll Taxes	51300	\$9,107	\$11,795	\$9,701	(\$2,094)	(17.75%)
Pension Benefits	51400	\$98,436	\$120,480	\$107,050	(\$13,430)	(11.15%)
FICA Replacement Benefits	51500	\$6,688	\$11,179	\$7,028	(\$4,151)	(37.13%)
Group Insurance Benefits	51600	\$86,959	\$103,360	\$91,628	(\$11,732)	(11.35%)
Employee Transportation Subsidy	51700	\$5,975	\$8,445	\$8,262	(\$183)	(2.17%)
Workers' Compensation	51800	\$2,493	\$6,263	\$5,818	(\$445)	(7.11%)
Other Post-Employment Benefits	51850	\$40,119	\$43,844	\$38,788	(\$5,056)	(11.53%)
Board Stipends	51900					
Total Personnel Expenditures		\$863,801	\$1,065,187	\$946,078	(\$119,109)	(11.18%)
Services & Supplies Expenditures						
Travel In-State	52200	\$123	\$335	\$335		
Travel Out-Of-State	52225	\$2,993	\$1,850	\$1,850		
Training & Education	52300	\$800	\$4,000	\$3,000	(\$1,000)	(25.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$22,297	\$42,000	\$36,000	(\$6,000)	(14.29%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$52,860	\$149,455	\$126,719	(\$22,736)	(15.21%)
General Insurance	53400					
Shop & Field Supplies	53500	\$416				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$200	\$200		
Books & Journals	54100		\$400	\$400		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$79,489	\$198,240	\$168,504	(\$29,736)	(15.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$943,290	\$1,263,427	\$1,114,582	(\$148,845)	(11.78%)

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ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division provides operational functions for the District, and is comprised of the Finance Office, the Business Office, the Human Resources Office, and the Strategic Facilities Planning Office.

The Finance Office oversees Accounts Payable, Accounts Receivable, Budgeting, and other core functions, and ensures that proper accounting, internal controls and accurate and timely reporting are met.

The Business Office is responsible for contracts, purchasing, non-workers compensation risk management and office support services.

The Human Resources Office is responsible for personnel matters including payroll and benefits, labor and employee relations, recruitment and testing, processing personnel actions, employee performance appraisal and recognition programs, organizational development and training, health and safety compliance, workers compensation and special events coordination.

The Strategic Facilities Planning Office is responsible for the day-to-day operations of Air District facilities, security, safety, and maintenance. The primary objective for FYE 2012 will be the implementation of Phase II of the strategic facility planning process; consisting of scenario development and master planning, including feasibility studies and preliminary close/benefit evaluations to potentially relocate the Air District headquarters.

PAYROLL		106
Managing Division:		
Administrative Services		
Contact Person:		
Jack M. Colbourn		
Program Purpose:		
Administer payroll for District employees and process benefit payments.		
Description of Program:		
Staff assigned to this program are responsible for administering the District's payroll and processing of insurance premium payments.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with Air District-wide reduction directive of a minimum of 15% of Service and Supply expenditures.		
ACTIVITIES		
Process biweekly payroll.		
Maintain time keeping system.		
Perform necessary data entry for payroll program with timekeeping system.		
Audit payroll records.		
Continue to monitor payroll software; review and make needed revisions to the payroll system.		
Process benefit premium payments for accuracy.		
Monitor vacation/leave records.		
MAJOR OBJECTIVES		Delivery Date
Administer and process payroll in an efficient and effective manner.		Bi-weekly

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.94	1.05	0.94	(0.11)	(10.48%)
Personnel Expenditures						
Permanent Salaries	51105	\$74,741	\$88,139	\$87,435	(\$704)	(0.80%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,110	\$1,380	\$1,260	(\$120)	(8.67%)
Pension Benefits	51400	\$11,920	\$14,040	\$13,907	(\$133)	(0.95%)
FICA Replacement Benefits	51500	\$815	\$1,541	\$934	(\$606)	(39.36%)
Group Insurance Benefits	51600	\$10,593	\$16,714	\$13,062	(\$3,652)	(21.85%)
Employee Transportation Subsidy	51700	\$728	\$639	\$1,410	\$771	120.66%
Workers' Compensation	51800	\$304	\$769	\$777	\$8	1.05%
Other Post-Employment Benefits	51850	\$4,888	\$5,383	\$5,179	(\$204)	(3.78%)
Board Stipends	51900					
Total Personnel Expenditures		\$105,099	\$128,604	\$123,965	(\$4,639)	(3.61%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225		\$200	\$200		
Training & Education	52300	\$946	\$1,200	\$1,200		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$106,103	\$100,000	\$85,000	(\$15,000)	(15.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$900	\$900		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$107,049	\$102,300	\$87,300	(\$15,000)	(14.66%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$212,148	\$230,904	\$211,265	(\$19,639)	(8.51%)

BENEFIT ADMINISTRATION		107
Managing Division:		
Administrative Services		
Contact Person:		
Jack M. Colbourn		
Program Purpose:		
Administer benefits and safety programs for District employees.		
Description of Program:		
The Benefits Administration Program includes the following District activities: employee and retiree benefits administration, employee benefits recordkeeping, workers' compensation administration and safety.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Administer Policies and Procedures relating to benefits.		
Administer health, dental, and vision care insurance.		
Administer retirement and pension plan.		
Administer life insurance and long-term disability insurance.		
Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.		
Administer Deferred Compensation Programs.		
Administer the Employee Assistance Program.		
Administer Cafeteria Plan.		
Administer COBRA.		
Process Human Resource Information system data.		
Administer transit/carpool subsidy.		
Provide orientation for new and separated employees.		
Coordinate Safety Committee activities and administer CalOSHA safety and training requirements.		
Provide adequate safety-related training to support self-funding workers compensation.		
Administer CalOSHA requirements for respiratory fitness medical examinations.		
Conduct a variety of health, safety and wellness events.		
Administer Bicycle Program.		
Administer Special Event Programs Including Employee Recognition Award program.		
Administer the badge system.		
MAJOR OBJECTIVES		Delivery Date
Administer employee benefit and wellness programs.		6/30/2012
Administer the ergonomic and emergency planning components of the District's Safety Program.		6/30/2012
Provide management and employee consultation regarding benefits administration.		6/30/2012
Review and perform cost benefit analysis of existing benefit contracts and consider lower-cost alternatives to traditional insurance.		6/30/2012
Administer the Human Resources Information System.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.55	1.25	1.58	0.33	26.40%
Personnel Expenditures						
Permanent Salaries	51105	\$143,106	\$97,750	\$138,319	\$40,569	41.50%
Overtime Salaries	51150	\$37				
Temporary Salaries	51200	\$1,986				
Payroll Taxes	51300	\$1,706	\$1,555	\$51,984	\$50,430	3243.82%
Pension Benefits	51400	\$18,364	\$15,503	\$21,894	\$6,391	41.22%
FICA Replacement Benefits	51500	\$179,851	\$1,886	\$181,571	\$179,684	9526.05%
Group Insurance Benefits	51600	\$1,285,652	\$1,310,402	\$1,701,661	\$391,259	29.86%
Employee Transportation Subsidy	51700	\$1,119	\$489	\$2,370	\$1,881	384.66%
Workers' Compensation	51800	\$110,279	\$1,069	\$1,306	\$237	22.19%
Other Post-Employment Benefits	51850	\$7,512	\$7,482	\$8,705	\$1,223	16.35%
Board Stipends	51900					
Total Personnel Expenditures		\$1,749,612	\$1,436,135	\$2,107,809	\$671,674	46.77%
Services & Supplies Expenditures						
Travel In-State	52200	\$496	\$900	\$900		
Travel Out-Of-State	52225					
Training & Education	52300	\$18,156	\$19,000	\$19,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$78,188	\$65,000	\$65,000		
General Insurance	53400					
Shop & Field Supplies	53500	\$17,155	\$36,000	\$36,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$139				
Books & Journals	54100	\$299				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$114,433	\$120,900	\$120,900		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,864,045	\$1,557,035	\$2,228,709	\$671,674	43.14%

ORGANIZATIONAL DEVELOPMENT		109
Managing Division:		
Administrative Services		
Contact Person:		
Jack M. Colbourn		
Program Purpose:		
Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities.		
Description of Program:		
The Air District's training and development program includes the Leadership Development Program (LDP) for managers, supervisors and lead staff; a development program for all non-management employees; management and supervisor training, career development training, skills enhancement, other trainings based on the District's 11 Leadership Capabilities and various educational programs.		
The program also includes training and development needs assessments and workforce development activities as part of an overall strategy to retain a top performing and motivated workforce.		
Justification of Change Request:		
Additional training now is being allocated to maintain the current District Wide training program to be undertaken in FYE 2012.		
ACTIVITIES		
Provide Leadership Development Program as part of overall Workforce Development Initiative.		
Expand provision of enhanced management/supervisory training.		
Provide enhanced support staff training.		
Provide labor relations training to management staff.		
Provide Equal Opportunity and Sexual Harassment prevention training.		
Provide coaching and development support to management and staff as needed.		
Administer Educational Reimbursement Program.		
MAJOR OBJECTIVES		Delivery Date
To provide Air District Employees with appropriate training and development programs.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.14	1.60	1.65	0.05	3.12%
Personnel Expenditures						
Permanent Salaries	51105	\$238,360	\$152,001	\$148,003	(\$3,998)	(2.63%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,538	\$2,340	\$2,102	(\$238)	(10.16%)
Pension Benefits	51400	\$38,787	\$23,998	\$23,194	(\$804)	(3.35%)
FICA Replacement Benefits	51500	\$2,599	\$2,445	\$1,640	(\$805)	(32.91%)
Group Insurance Benefits	51600	\$33,787	\$17,962	\$25,288	\$7,326	40.78%
Employee Transportation Subsidy	51700	\$2,321	\$2,331	\$1,434	(\$897)	(38.48%)
Workers' Compensation	51800	\$969	\$1,178	\$1,364	\$186	15.82%
Other Post-Employment Benefits	51850	\$15,587	\$8,244	\$9,091	\$847	10.28%
Board Stipends	51900					
Total Personnel Expenditures		\$335,948	\$210,498	\$212,116	\$1,618	0.77%
Services & Supplies Expenditures						
Travel In-State	52200	\$885				
Travel Out-Of-State	52225		\$500		(\$500)	(100.00%)
Training & Education	52300	\$99,737	\$79,000	\$136,893	\$57,893	73.28%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$791	\$4,500		(\$4,500)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$148,177	\$22,000		(\$22,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$5,000		(\$5,000)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$249,590	\$111,000	\$136,893	\$25,893	23.33%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$585,538	\$321,498	\$349,009	\$27,511	8.56%

EMPLOYMENT RELATIONS		111
Managing Division:		
Administrative Services		
Contact Person:		
Jack M. Colbourn		
Program Purpose:		
Provide management and staff support in the area of employment relations.		
Description of Program:		
The Employment Relations Program includes the following Air District activities: classification and compensation, employee relations, labor relations, Equal Employment Opportunity (EEO) programs, personnel regulatory compliance, research and recordkeeping.		
Justification of Change Request:		
Additional funding is required for the upcoming labor negotiations.		
ACTIVITIES		
Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the Administrative Code.		
Provide management and staff consultation.		
Administer EEO Policy.		
Meet with Employee Association on appropriate subjects.		
Provide support of grievance/arbitration processes.		
Administer Performance Appraisal System.		
Maintain accurate employment records.		
Provide discipline counseling.		
MAJOR OBJECTIVES		Delivery Date
Administer, interpret, implement and comply with the MOU and applicable laws, rules and regulations.		6/30/2012
Administer, interpret, implement and comply with the Personnel Policies and Procedures of the Administrative Code and applicable laws, rules and regulations.		6/30/2012
Administer, interpret, implement and comply with the District's Administrative Instructions.		6/30/2012
Administer the Equal Employment Opportunity policy.		6/30/2012
Continue positive relations with the Employees' Association.		6/30/2012
Ensure reliability of employment history and data.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.73	0.95	2.25	1.30	136.84%
Personnel Expenditures						
Permanent Salaries	51105	\$163,645	\$103,762	\$226,752	\$122,991	118.53%
Overtime Salaries	51150					
Temporary Salaries	51200	\$3,461				
Payroll Taxes	51300	\$2,429	\$1,907	\$3,247	\$1,340	70.27%
Pension Benefits	51400	\$25,965	\$16,390	\$35,832	\$19,441	118.61%
FICA Replacement Benefits	51500	\$1,784	\$1,521	\$2,237	\$716	47.07%
Group Insurance Benefits	51600	\$23,197	\$11,812	\$33,061	\$21,250	179.91%
Employee Transportation Subsidy	51700	\$1,594	\$393	\$2,700	\$2,307	587.02%
Workers' Compensation	51800	\$665	\$3,013	\$1,860	(\$1,153)	(38.26%)
Other Post-Employment Benefits	51850	\$10,702	\$21,088	\$12,397	(\$8,691)	(41.21%)
Board Stipends	51900					
Total Personnel Expenditures		\$233,442	\$159,885	\$318,086	\$158,201	98.95%
Services & Supplies Expenditures						
Travel In-State	52200	\$3,924	\$1,200	\$1,200		
Travel Out-Of-State	52225	\$702				
Training & Education	52300	\$3,884	\$900	\$900		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$232,886	\$96,000	\$250,000	\$154,000	160.42%
General Insurance	53400					
Shop & Field Supplies	53500	\$13				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$241,409	\$98,100	\$252,100	\$154,000	156.98%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$474,851	\$257,985	\$570,186	\$312,201	121.01%

RECRUITMENT & TESTING		114
Managing Division:		
Administrative Services		
Contact Person:		
Jack M. Colbourn		
Program Purpose:		
The Recruitment and Testing Program conducts recruitment, testing and outreach activities for external and internal candidates to fill vacant positions.		
Description of Program:		
This program includes costs associated with outreach and advertising for vacant positions, as well as costs for testing candidates, including securing external panel members.		
Justification of Change Request:		
The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures		
ACTIVITIES		
Hard copy advertising of vacant positions.		
Online advertising of vacant positions.		
Participation in local job fairs and similar outreach activities.		
Travel to regional recruitment events and similar activities.		
Duplicating of recruitment materials.		
Special design services for recruiting materials.		
Professional services for specialized executive management recruitments.		
On-going applicant tracking system subscription and professional services fees.		
Conducting screenings of minimum qualifications, supplemental applications, and resumes.		
Coordinating panel interviews and hiring interviews.		
Performing background checks, reference checks, DMV checks and physical abilities checks.		
MAJOR OBJECTIVES		Delivery Date
Recruitment and testing conducted for as required.		6/30/2012
Hiring of new external candidates as required.		6/30/2012
Promotion of internal candidates as required..		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		1.70	2.30	1.21	(1.09)	(47.39%)
Personnel Expenditures						
Permanent Salaries	51105	\$136,786	\$211,406	\$115,702	(\$95,704)	(45.27%)
Overtime Salaries	51150					
Temporary Salaries	51200		\$25,000		(\$25,000)	(100.00%)
Payroll Taxes	51300	\$2,030	\$3,601	\$1,650	(\$1,951)	(54.17%)
Pension Benefits	51400	\$21,879	\$33,469	\$18,208	(\$15,261)	(45.60%)
FICA Replacement Benefits	51500	\$1,491	\$3,619	\$1,203	(\$2,416)	(66.76%)
Group Insurance Benefits	51600	\$19,388	\$25,357	\$18,238	(\$7,119)	(28.08%)
Employee Transportation Subsidy	51700	\$1,332	\$1,317	\$1,815	\$498	37.81%
Workers' Compensation	51800	\$556	\$1,465	\$1,000	(\$465)	(31.72%)
Other Post-Employment Benefits	51850	\$8,945	\$10,252	\$6,667	(\$3,585)	(34.97%)
Board Stipends	51900					
Total Personnel Expenditures		\$192,407	\$315,486	\$164,483	(\$151,003)	(47.86%)
Services & Supplies Expenditures						
Travel In-State	52200	\$729	\$1,500	\$1,500		
Travel Out-Of-State	52225	\$1,005	\$1,500	\$1,500		
Training & Education	52300	\$165				
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$7,749	\$52,200	\$42,000	(\$10,200)	(19.54%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$2,540	\$4,500	\$2,000	(\$2,500)	(55.56%)
Printing & Reproduction	52900	\$4,767	\$4,500	\$4,000	(\$500)	(11.11%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$6,211	\$5,000	\$4,000	(\$1,000)	(20.00%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$23,166	\$69,200	\$55,000	(\$14,200)	(20.52%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$215,573	\$384,686	\$219,483	(\$165,203)	(42.94%)

ACCOUNTING		701
Managing Division: Administrative Services		
Contact Person: David Glasser		
Program Purpose: The Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the Air District.		
Description of Program: This program includes receipt and disbursement of Air District funds, and associated accounting activities. Accounting staff ensure that all receipts and expenditures are consistent with the approved District budget. The program is also responsible for the fiscal maintenance of TFCA, MSIF, CMP, Goods Movement as well as Federal and State grant funding.		
Justification of Change Request: The budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% of Service and Supply expenditures		
ACTIVITIES		
Process receipts (checks/credit card payments) on a daily basis. (avg. 1,249 checks/mo).		
Process accounts receivable invoices.		
Process accounts payable invoices (avg. 550 general checks issued per month); record and monitor payments.		
Oversee cash flow to insure fiscal solvency.		
Reconcile receipts and disbursements with District's Treasurer's Office Reports.		
Prepare quarterly comparison statements for the Budget and Finance Committee presentation.		
Prepare for the annual audit of the District's financial records.		
MAJOR OBJECTIVES		Delivery Date
Provide budget variance reports to Program Managers within 30 days of period end.		Monthly
Complete Annual Financial Report for the State Controller's Office.		12/31/2012
Ensure timely payment of accounts payable.		Daily

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		9.66	10.26	10.82	0.56	5.46%
Personnel Expenditures						
Permanent Salaries	51105	\$705,919	\$780,480	\$983,819	\$203,339	26.05%
Overtime Salaries	51150	\$5,333	\$2,000	(\$2,000)	(100.00%)	
Temporary Salaries	51200	\$13,576	\$10,000	\$100,000	\$90,000	900.00%
Payroll Taxes	51300	\$10,479	\$12,299	\$15,439	\$3,140	25.53%
Pension Benefits	51400	\$111,137	\$123,226	\$154,364	\$31,138	25.27%
FICA Replacement Benefits	51500	\$7,696	\$14,317	\$10,756	(\$3,561)	(24.87%)
Group Insurance Benefits	51600	\$100,060	\$142,507	\$168,287	\$25,780	18.09%
Employee Transportation Subsidy	51700	\$6,875	\$15,073	\$20,463	\$5,390	35.76%
Workers' Compensation	51800	\$2,870	\$6,840	\$8,942	\$2,102	30.74%
Other Post-Employment Benefits	51850	\$46,164	\$47,878	\$59,614	\$11,736	24.51%
Board Stipends	51900					
Total Personnel Expenditures		\$1,010,109	\$1,154,618	\$1,521,684	\$367,066	31.79%
Services & Supplies Expenditures						
Travel In-State	52200	\$1,085	\$1,087	\$1,087		
Travel Out-Of-State	52225		\$2,600	\$2,600		
Training & Education	52300	\$746	\$550	\$550		
Repair & Maintenance (Equipment)	52400	\$974	\$1,440	\$1,440		
Communications	52500					
Building Maintenance	52600		\$100	\$100		
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$230				
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$713,844	\$135,620	\$114,032	(\$21,588)	(15.92%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$93	\$720	\$720		
Books & Journals	54100	\$20	\$900	\$900		
Minor Office Equipment	54200	\$716	\$900	\$900		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$717,708	\$143,917	\$122,329	(\$21,588)	(15.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,727,817	\$1,298,535	\$1,644,013	\$345,478	26.61%

STRATEGIC FACILITIES		702
Managing Division: Administrative Services		
Contact Person: Mary Ann Okpalaugo		
Program Purpose: Strategic Facilities Planning, Security, Safety, and Maintenance of existing equipment.		
Description of Program: The Strategic Facilities Planning office provides for the day to day operations of Air District facilities, development of safety protocols, security, and maintenance of existing infrastructure and equipment.		
Justification of Change Request: The Transactional Services portion of the Co-Location analysis with MTC, and ABAG will be a priority. In addition, the budget has been reduced from FYE 2011 in accordance with District-wide reduction directive of a minimum of 15% in Service and Supply expenditures.		
ACTIVITIES		
Transactional Services Work for Co-location analysis includes 3rd party consultants for Architecture/Engineering & Legal consultation		
Respond to emergency facility repair requests.		
Manage HVAC and elevator services.		
Routine maintenance: perform preventive and scheduled maintenance (maintenance performed in response to signs of wear observed during planned maintenance activities).		
Coordinate employee moves and install furniture, as requested.		
MAJOR OBJECTIVES		Delivery Date

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.21	2.10	4.00	1.90	90.48%
Personnel Expenditures						
Permanent Salaries	51105	\$154,424	\$230,890	\$333,468	\$102,578	44.43%
Overtime Salaries	51150	\$5,957				
Temporary Salaries	51200	\$34,929	\$20,000		(\$20,000)	(100.00%)
Payroll Taxes	51300	\$2,292	\$3,671	\$4,769	\$1,098	29.92%
Pension Benefits	51400	\$25,264	\$36,693	\$52,626	\$15,933	43.42%
FICA Replacement Benefits	51500	\$1,683	\$3,172	\$3,976	\$805	25.37%
Group Insurance Benefits	51600	\$21,888	\$26,924	\$59,232	\$32,308	119.99%
Employee Transportation Subsidy	51700	\$1,504	\$2,160	\$4,500	\$2,340	108.33%
Workers' Compensation	51800	\$628	\$396	\$1,826	\$1,430	360.81%
Other Post-Employment Benefits	51850	\$10,098	\$2,774	\$12,176	\$9,402	338.97%
Board Stipends	51900					
Total Personnel Expenditures		\$258,667	\$326,680	\$472,573	\$145,893	44.66%
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300	\$528	\$3,800	\$1,000	(\$2,800)	(73.68%)
Repair & Maintenance (Equipment)	52400	\$1,161	\$130,000	\$105,500	(\$24,500)	(18.85%)
Communications	52500	\$56				
Building Maintenance	52600	\$580,519	\$430,000	\$423,450	(\$6,550)	(1.52%)
Utilities	52700	\$310,154	\$360,000	\$294,050	(\$65,950)	(18.32%)
Postage	52800	\$86				
Printing & Reproduction	52900					
Equipment Rental	53100		\$5,000		(\$5,000)	(100.00%)
Rents & Leases	53200	\$2,655				
Professional Services & Contracts	53300	\$44,532	\$200,000	\$50,000	(\$150,000)	(75.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$59	\$40,000	\$15,000	(\$25,000)	(62.50%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$49				
Books & Journals	54100	\$108				
Minor Office Equipment	54200	\$11,594	\$3,000		(\$3,000)	(100.00%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$951,501	\$1,171,800	\$889,000	(\$282,800)	(24.13%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105	\$316,984				
Office Equipment	60110	\$14,051				
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$331,035				
Transfer In/Out	70005					
Total Expenditures		\$1,541,203	\$1,498,480	\$1,361,573	(\$136,907)	(9.14%)

COMMUNICATIONS		703
Managing Division: Administrative Services		
Contact Person: Satnam Hundel		
Program Purpose: Maintenance of the day-to-day communication and reproduction operations of the District.		
Description of Program: The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction and subscription requests.		
Justification of Change Request: The budget has been increased for this program by 59.88% from FYE 2010 in due to the addition of the Small Business Program and the development of the Content Management system, both of which are new multi-year projects.		
ACTIVITIES		
Process incoming and outgoing mail (outgoing approximately 30,000 pieces/month).		
Maintain subscription service for District publications (Air Currents).		
Process Directory changes.		
Process photocopying requests.		
Distribute mail in-house.		
MAJOR OBJECTIVES		Delivery Date
Small Business Program		Multi-year
Content Management System		Multi-year

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.11	2.85	2.09	(0.76)	(26.67%)
Personnel Expenditures						
Permanent Salaries	51105	\$138,660	\$215,957	\$106,106	(\$109,850)	(50.87%)
Overtime Salaries	51150	\$174				
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,058	\$3,262	\$1,486	(\$1,776)	(54.44%)
Pension Benefits	51400	\$22,190	\$33,897	\$16,400	(\$17,497)	(51.62%)
FICA Replacement Benefits	51500	\$1,512	\$3,965	\$2,078	(\$1,887)	(47.60%)
Group Insurance Benefits	51600	\$19,654	\$29,513	\$33,185	\$3,672	12.44%
Employee Transportation Subsidy	51700	\$1,350	\$2,640	\$3,135	\$495	18.75%
Workers' Compensation	51800	\$564	\$1,359	\$1,727	\$368	27.11%
Other Post-Employment Benefits	51850	\$9,068	\$9,511	\$11,515	\$2,004	21.07%
Board Stipends	51900					
Total Personnel Expenditures		\$195,230	\$300,103	\$175,632	(\$124,472)	(41.48%)
Services & Supplies Expenditures						
Travel In-State	52200		\$500	\$500		
Travel Out-Of-State	52225					
Training & Education	52300		\$1,500	\$1,500		
Repair & Maintenance (Equipment)	52400	\$37,809	\$45,000	\$45,000		
Communications	52500	\$164,582	\$150,000	\$150,000		
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$91,742	\$86,000	\$86,000		
Printing & Reproduction	52900	\$51,616	\$44,000	\$44,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			\$500,000	\$500,000	
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$3,379				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$349,128	\$327,000	\$827,000	\$500,000	152.91%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$544,358	\$627,103	\$1,002,632	\$375,528	59.88%

PURCHASING		708
Managing Division:		
Administrative Services		
Contact Person:		
Satnam Hundel		
Program Purpose:		
Provide for the purchasing of equipment and supplies, negotiate lease and service contracts.		
Description of Program:		
This program is responsible for the purchase of equipment and supplies; staff also negotiates lease and service contracts, and is responsible for property management administration of various insurance policies, and coordination of the disposal of surplus equipment.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Process purchase order requests (approximately 60/month).		
Approve the purchase of necessary office supplies as requested by District personnel.		
Administer District contracts and negotiate lease renewals.		
Process service requests on equipment under maintenance.		
Deliver requested office supplies.		
Negotiate best price on sale of surplus equipment.		
MAJOR OBJECTIVES		Delivery Date

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.69	3.15	3.58	0.43	13.65%
Personnel Expenditures						
Permanent Salaries	51105	\$349,175	\$231,633	\$327,398	\$95,765	41.34%
Overtime Salaries	51150	\$1,960				
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,182	\$3,713	\$4,627	\$914	24.60%
Pension Benefits	51400	\$55,744	\$36,322	\$51,055	\$14,733	40.56%
FICA Replacement Benefits	51500	\$3,807	\$4,602	\$3,559	(\$1,043)	(22.66%)
Group Insurance Benefits	51600	\$49,493	\$24,687	\$42,746	\$18,059	73.15%
Employee Transportation Subsidy	51700	\$3,401	\$4,836	\$5,370	\$534	11.04%
Workers' Compensation	51800	\$1,419	\$3,011	\$3,785	\$774	25.69%
Other Post-Employment Benefits	51850	\$22,834	\$21,079	\$25,234	\$4,155	19.71%
Board Stipends	51900					
Total Personnel Expenditures		\$493,015	\$329,884	\$463,774	\$133,890	40.59%
Services & Supplies Expenditures						
Travel In-State	52200	\$39				
Travel Out-Of-State	52225					
Training & Education	52300	\$386	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400	\$1,812				
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$128				
Printing & Reproduction	52900	\$7,217	\$22,000	\$22,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$641				
General Insurance	53400	\$587,774	\$600,000	\$600,000		
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$77,349	\$60,000	\$60,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$675,346	\$683,000	\$683,000		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$1,168,361	\$1,012,884	\$1,146,774	\$133,890	13.22%

VEHICLE MAINTENANCE		710
Managing Division:		
Administrative Services		
Contact Person:		
Satnam Hundel		
Program Purpose:		
Fleet maintenance and garage facilities.		
Description of Program:		
<p>The vehicle maintenance section includes the maintenance of the District's 152-vehicle fleet, and the operation of the garage facilities. As of FYE 2010/11, eighty (80) vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program where all routine services are covered up to 100,000 miles. Seventy two (72) of the vehicles are owned by the District and belong to the Enterprise Maintenance Management Program in which Enterprise assists BAAQMD in handling scheduled and non-scheduled repairs when the on-site maintenance jobs are in a state of overflow.</p>		
Justification of Change Request:		
<p>The budget has been reduced from FYE 2010 by 29.41% this is due to the District moving towards leasing more vehicles then purchasing. This program budget may need additional funding for alternative fuel vehicles in due course.</p>		
ACTIVITIES		
Perform factory-recommended preventive vehicle maintenance.		
Perform routine vehicle service on District cars.		
Respond to emergency calls within one hour.		
Manage insurance contracts on District vehicles; process damage claims.		
Train staff in new technology in vehicle maintenance, evaluation and repairs.		
Modify and maintain up-to-date vehicle maintenance procedures.		
Oversee Enterprise-leased vehicles maintenance appointments.		
Perform yearly smog checks on District vehicles.		
MAJOR OBJECTIVES		Delivery Date
Completion of yearly maintenance on all District vehicles.		6/30/2012
Completion of annual smog check for selected District vehicles.		6/30/2012

Vehicle Maintenance

710

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		2.83	3.20	1.33	(1.87)	(58.44%)
Personnel Expenditures						
Permanent Salaries	51105	\$142,121	\$220,110	\$93,593	(\$126,517)	(57.48%)
Overtime Salaries	51150	\$1,199				
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,110	\$3,402	\$1,324	(\$2,078)	(61.09%)
Pension Benefits	51400	\$22,473	\$34,795	\$14,607	(\$20,188)	(58.02%)
FICA Replacement Benefits	51500	\$1,549	\$4,326	\$1,322	(\$3,004)	(69.44%)
Group Insurance Benefits	51600	\$20,145	\$33,435	\$20,285	(\$13,150)	(39.33%)
Employee Transportation Subsidy	51700	\$1,384	\$4,044	\$1,995	(\$2,049)	(50.67%)
Workers' Compensation	51800	\$578	\$1,776	\$1,826	\$50	2.80%
Other Post-Employment Benefits	51850	\$9,294	\$12,434	\$12,176	(\$258)	(2.07%)
Board Stipends	51900					
Total Personnel Expenditures		\$200,853	\$314,322	\$147,128	(\$167,194)	(53.19%)
Services & Supplies Expenditures						
Travel In-State	52200	\$61				
Travel Out-Of-State	52225					
Training & Education	52300		\$6,500	\$2,000	(\$4,500)	(69.23%)
Repair & Maintenance (Equipment)	52400	\$26,211	\$60,000	\$30,000	(\$30,000)	(50.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$53				
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$431,079	\$630,000	\$450,000	(\$180,000)	(28.57%)
Professional Services & Contracts	53300	\$17,355	\$88,000	\$50,000	(\$38,000)	(43.18%)
General Insurance	53400	\$13,117	\$88,000	\$50,000	(\$38,000)	(43.18%)
Shop & Field Supplies	53500	\$2,694	\$4,800	\$4,800		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$169,119	\$222,000	\$189,200	(\$32,800)	(14.77%)
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$659,689	\$1,099,300	\$776,000	(\$323,300)	(29.41%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$860,542	\$1,413,622	\$923,128	(\$490,494)	(34.70%)

LIBRARY		801
Managing Division: Administrative Services		
Contact Person: Mary Ann Okpalaugo		
Program Purpose: To provide current and archival information and reference assistance on matters relating to air quality and environment to staff, other environmental agencies, libraries, students and the general public.		
Description of Program: The Library provides materials and information on air quality and related subjects to staff and the public as its primary function. The Librarian selects, orders, and processes books, reports, periodicals, and electronic media, and keeps staff informed of library acquisitions. The Librarian assists staff, the public and other environmental agencies/libraries with reference and research projects in both print and electronic formats, and manages information on the Air District website Library page, including the online public access catalog. The Librarian interacts with Directors and key managerial staff of the District as well as other government agencies and private companies in order to maintain the integrity of answers to queries presented by staff and the public, and also to keep abreast of current information needs.		
Justification of Change Request: Librarian became aware last year that certain practices for distributing periodical publications were inconsistent with copyright protections. Accordingly, those practices have been modified, but the new practices will result in a significant increased cost to maintain the same distribution list for the same periodicals. They are: Environment Reporter, Inside Cal/EPA, Inside EPA's Environmental Policy Alert, Carbon Control News, and Energy Washington Week. Implementation of electronic document delivery ensures timely receipt of information.		
Activities		
Respond to requests for information from staff members.		
Respond to requests from public and other libraries and agencies for reference and materials.		
Work with EOS International in completing migration of District library catalogs, patron records and serials enumeration and retention. Go live with library catalog and new library webpage.		
Provide original copy cataloging of print, non-print and electronic monographs and serials in EOS web product.		
Index appropriate articles from professional and trade journals as well as relevant websites providing live links in catalog.		
Perform information searches on the Internet and BNA Environment and Safety Library, as requested, and as part of ongoing information awareness monitoring.		
Route periodicals, convert newsletters to electronic routing adhering to copyright law.		
Shelve books, prepare periodicals for binding, read shelves for error, weed collection and reorganize stack space.		
Overhaul library catalog: reports, books, articles and correct or update entries to adhere to AACR2 (Anglo-American Cataloging Code) format. Continue to standardize existing records.		
Library management, marketing and space planning.		
Post bi-monthly acquisitions list and current periodical holdings on District website library page.		
MAJOR OBJECTIVES		Delivery Date
Provide in-depth reference service to staff, public and other agencies and libraries.		ongoing
Retrieve documents requested by staff at minimal or no cost by networking with colleagues.		ongoing
Continue to work with EOS International in migrating all library and staff records.		ongoing
Redesign library page on District website to include access to library catalog with search function, availability status, serials list, links to related agencies and library catalogs, and password restricted staff sign-in for direct contact with librarian.		ongoing
Keep library holdings and software current and pertinent to increasing scope of BAAQMD.		ongoing
Acquire second computer workstation for staff and add scan/distribute capability to library photocopier.		ongoing
Conduct collection inventory and update catalog to accurately reflect status of the collection. Acquire copies of archival BAAQMD publications located in the San Francisco Public Library that are not currently in our collection.		ongoing
Remain active in local "Special Libraries Association" (SLA) and participate in SLA sponsored dinners, lectures and seminars.		ongoing
Evaluate new journals and books for inclusion in the BAAQMD library and websites for posting on the District Library webpage.		ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
<i>Number of Positions (FTE)</i>		0.15	1.10	1.00	(0.10)	(9.09%)
Personnel Expenditures						
Permanent Salaries	51105	\$20,400	\$90,170		(\$90,170)	(100.00%)
Overtime Salaries	51150					
Temporary Salaries	51200	\$8,589	\$20,000		(\$20,000)	(100.00%)
Payroll Taxes	51300	\$303	\$1,689		(\$1,689)	(100.00%)
Pension Benefits	51400	\$2,997	\$14,197		(\$14,197)	(100.00%)
FICA Replacement Benefits	51500	\$222	\$1,589	\$994	(\$595)	(37.44%)
Group Insurance Benefits	51600	\$2,892	\$10,798		(\$10,798)	(100.00%)
Employee Transportation Subsidy	51700	\$199	\$768		(\$768)	(100.00%)
Workers' Compensation	51800	\$83	\$800		(\$800)	(100.00%)
Other Post-Employment Benefits	51850	\$1,334	\$5,599		(\$5,599)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures		\$37,019	\$145,609	\$994	(\$144,614)	(99.32%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$3,308	\$40,000	\$1,000	(\$39,000)	(97.50%)
General Insurance	53400					
Shop & Field Supplies	53500	\$288				
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$30,045	\$20,000	\$20,000		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$33,641	\$60,000	\$21,000	(\$39,000)	(65.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$70,660	\$205,609	\$21,994	(\$183,614)	(89.30%)

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INFORMATION SERVICES DIVISION

The Information Services Division is comprised of three programs that provide various types of operational support and services to all District staff and directly to members of the regulated community that use District on-line technologies.

Information Technology Operations and Support. Under this program, District staff provides design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telephone, network, file storage, disaster recovery, financials, timekeeping, building security, and remote connection. The support team in this program provides user support to District staff for all technologies and user support to outside members of the regulated community that utilize on-line District technologies.

Information Systems Software Development. District business processes change as new programs are added or altered by regulatory changes, or new business practices. Under this program, the Division manages changes to District computer solutions that are needed to accommodate business process changes. The District's Production System Project is primarily managed under this program.

Information Management Records and Content. Under this program District staff provides technical support, security, functional changes and configuration management for all systems that contain controlled information such as: financials, document archives (physical and digital), web content, and email archives.

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		3.30	4.99	1.89	(3.10)	(62.12%)
Personnel Expenditures						
Permanent Salaries	51105	\$250,657	\$452,226	\$134,617	(\$317,609)	(70.23%)
Overtime Salaries	51150	\$1,004				
Temporary Salaries	51200	\$10,762				
Payroll Taxes	51300	\$3,721	\$6,665	\$1,922	(\$4,743)	(71.17%)
Pension Benefits	51400	\$40,234	\$71,700	\$21,205	(\$50,495)	(70.43%)
FICA Replacement Benefits	51500	\$2,733	\$7,247	\$1,879	(\$5,369)	(74.08%)
Group Insurance Benefits	51600	\$35,529	\$73,354	\$27,531	(\$45,823)	(62.47%)
Employee Transportation Subsidy	51700	\$2,441	\$5,907	\$2,835	(\$3,072)	(52.01%)
Workers' Compensation	51800	\$1,019	\$1,194	\$1,562	\$368	30.84%
Other Post-Employment Benefits	51850	\$16,392	\$8,357	\$10,413	\$2,056	24.60%
Board Stipends	51900					
Total Personnel Expenditures		\$364,492	\$626,650	\$201,963	(\$424,687)	(67.77%)
Services & Supplies Expenditures						
Travel In-State	52200	\$58	\$500	\$400	(\$100)	(20.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$7,965	\$31,500	\$8,500	(\$23,000)	(73.02%)
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$2,800	\$2,000	(\$800)	(28.57%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,500	\$1,200	(\$300)	(20.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$106,926	\$130,050	\$148,000	\$17,950	13.80%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$161,226	\$35,750	\$32,000	(\$3,750)	(10.49%)
Stationery & Office Supplies	53900		\$100	\$100		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$276,175	\$202,200	\$192,200	(\$10,000)	(4.95%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$287,192	\$33,000		(\$33,000)	(100.00%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$287,192	\$33,000		(\$33,000)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		\$927,859	\$861,850	\$394,163	(\$467,687)	(54.27%)

INFORMATION SYSTEMS SOFTWARE DEVELOPMENT		725
Managing Division: Information Services		
Contact Person: Jaime A. Williams		
Program Purpose: This program provides design, development, implementation and support of business systems that embody the District business processes.		
Description of Program: This program is responsible for software development and system implementation of enterprise software systems for the District. These systems include current (DataBank and IRIS) and future (Production System) operational systems that support core business processes in the Engineering Services and Compliance & Enforcement Divisions		
Justification of Change Request: No change.		
ACTIVITIES		
Production System development and implementation.		
DataBank & IRIS data cleanup.		
Division management and administration.		
Support ongoing data transfer from Databank, IRIS and JD Edwards.		
Databank application support and maintenance.		
IRIS application support and maintenance for production applications.		
MAJOR OBJECTIVES		Delivery Date
Production System design, development, testing and deployment.		Daily
Support Databank and IRIS applications.		Daily
Support Databank and IRIS data transfer.		Daily
Implement software development lifecycle standards		Daily

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		10.94	8.85	14.86	6.01	67.91%
Personnel Expenditures						
Permanent Salaries	51105	\$1,140,021	\$912,378	\$1,548,392	\$636,014	69.71%
Overtime Salaries	51150	\$6,327				
Temporary Salaries	51200	\$5,542				
Payroll Taxes	51300	\$16,922	\$14,633	\$22,188	\$7,555	51.63%
Pension Benefits	51400	\$182,986	\$144,979	\$244,839	\$99,860	68.88%
FICA Replacement Benefits	51500	\$12,428	\$13,725	\$14,772	\$1,047	7.63%
Group Insurance Benefits	51600	\$161,590	\$140,068	\$209,677	\$69,609	49.70%
Employee Transportation Subsidy	51700	\$11,103	\$14,265	\$14,790	\$525	3.68%
Workers' Compensation	51800	\$4,634	\$10,676	\$12,281	\$1,605	15.03%
Other Post-Employment Benefits	51850	\$74,551	\$74,734	\$81,873	\$7,139	9.55%
Board Stipends	51900					
Total Personnel Expenditures		\$1,616,104	\$1,325,458	\$2,148,812	\$823,353	62.12%
Services & Supplies Expenditures						
Travel In-State	52200	\$7,288	\$3,000	\$3,000		
Travel Out-Of-State	52225	\$2,310	\$7,000	\$6,300	(\$700)	(10.00%)
Training & Education	52300	\$136,578	\$34,000	\$31,000	(\$3,000)	(8.82%)
Repair & Maintenance (Equipment)	52400	\$2,589				
Communications	52500	\$29,434	\$23,000	\$20,700	(\$2,300)	(10.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$4,500	\$4,000	(\$500)	(11.11%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$972,541	\$197,000	\$185,000	(\$12,000)	(6.09%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$95,807	\$125,000	\$122,000	(\$3,000)	(2.40%)
Stationery & Office Supplies	53900					
Books & Journals	54100	(\$104)				
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$1,246,443	\$393,500	\$372,000	(\$21,500)	(5.46%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115	\$1,751,612	\$1,142,400	\$1,022,000	(\$120,400)	(10.54%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125		\$84,000		(\$84,000)	(100.00%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$1,751,612	\$1,226,400	\$1,022,000	(\$204,400)	(16.67%)
Transfer In/Out	70005					
Total Expenditures		\$4,614,159	\$2,945,358	\$3,542,812	\$597,453	20.28%

INFORMATION TECHNOLOGY ENGINEERING & OPERATIONS		726
Managing Division: Information Services		
Contact Person: John Chiladakis		
Program Purpose: Provide computer and telecommunications infrastructure. Provide service and support for staff.		
Description of Program: Operate, engineer, purchase, install, upgrade, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database servers, and operating system and application software.		
Justification of Change Request: Additional funds are added to maintain legacy systems that are being replaced during FYE 2012.		
ACTIVITIES		
Operation and system administration of HP-3000 business system.		
Administration of Fujitsu telephone system.		
Administration of Octel voice mail system.		
Administration of local area network, file servers, and internet access.		
Operation and system administration of HP-9000 database servers.		
Administration of INGRES Relational Database Management System.		
Operate and administer new Finance and HR systems environment.		
Maintenance and License for new Finance and HR systems (after 1st year).		
Maintenance of AIX System.		
Purchase, installation, upgrade, maintenance, and repair of PCs and printers.		
Administration of MS Exchange, Internet e-mail and remote access systems.		
Administration of personal computer operating system and applications software.		
Support District Website. Administer WEB and DNS server.		
Administration of Windows NT servers.		
MAJOR OBJECTIVES		Delivery Date
Maintain computer operations availability for 10 hours/day, 7 days/week.		Daily
Provide communications availability for 10 hours/day, 7 days/week.		Daily
Maintain LAN operations availability for 10 hours/day, 7 days/week.		Daily
Maintain network routers and firewall.		Monthly
Provide system administration support for JD Edwards.		Monthly
Support, troubleshoot and maintain personal computers.		Weekly
Support and upgrade remote access capabilities.		Monthly
Maintain voice messaging system, including menus and changes for field staff.		Monthly

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.37	8.33	6.13	(2.20)	(26.41%)
Personnel Expenditures						
Permanent Salaries	51105	\$755,470	\$844,398	\$606,964	(\$237,433)	(28.12%)
Overtime Salaries	51150	\$18,043	\$15,270	\$15,270		
Temporary Salaries	51200	\$813				
Payroll Taxes	51300	\$11,213	\$13,235	\$8,937	(\$4,299)	(32.48%)
Pension Benefits	51400	\$120,935	\$133,875	\$96,171	(\$37,704)	(28.16%)
FICA Replacement Benefits	51500	\$8,236	\$12,524	\$6,094	(\$6,430)	(51.34%)
Group Insurance Benefits	51600	\$107,082	\$115,615	\$87,678	(\$27,937)	(24.16%)
Employee Transportation Subsidy	51700	\$7,358	\$9,840	\$9,195	(\$645)	(6.55%)
Workers' Compensation	51800	\$3,071	\$6,297	\$5,000	(\$1,297)	(20.60%)
Other Post-Employment Benefits	51850	\$49,404	\$44,082	\$33,333	(\$10,749)	(24.38%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,081,625	\$1,195,136	\$868,642	(\$326,494)	(27.32%)
Services & Supplies Expenditures						
Travel In-State	52200	\$2,173	\$3,600	\$2,000	(\$1,600)	(44.44%)
Travel Out-Of-State	52225	\$1,170				
Training & Education	52300	\$101	\$16,200	\$15,500	(\$700)	(4.32%)
Repair & Maintenance (Equipment)	52400	\$216,759	\$200,000	\$267,400	\$67,400	33.70%
Communications	52500	\$56,655	\$70,000	\$166,500	\$96,500	137.86%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$27,533	\$24,000	\$24,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$135,901	\$138,000	\$100,000	(\$38,000)	(27.54%)
General Insurance	53400					
Shop & Field Supplies	53500	\$1,642	\$8,000	\$7,500	(\$500)	(6.25%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$53,902	\$370,700	\$252,600	(\$118,100)	(31.86%)
Stationery & Office Supplies	53900		\$3,000	\$2,700	(\$300)	(10.00%)
Books & Journals	54100		\$1,500	\$1,400	(\$100)	(6.67%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$495,836	\$835,000	\$839,600	\$4,600	0.55%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110			\$35,000	\$35,000	
Computer & Network Equipment	60115	\$1,112,861	\$192,100	\$330,000	\$137,900	71.79%
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130		\$368,000	\$368,000		
General Equipment	60135	\$37,085				
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$1,149,946	\$560,100	\$733,000	\$172,900	30.87%
Transfer In/Out	70005					
Total Expenditures		\$2,727,407	\$2,590,236	\$2,441,242	(\$148,994)	(5.75%)

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TECHNICAL SERVICES DIVISION

The Technical Services Division provides meteorological and ambient air monitoring, quality assurance, laboratory analyses, air quality and burn forecasting, and source testing to the Compliance & Enforcement, Engineering, Planning, Legal, and Communications and Outreach Divisions. The Technical Services Division will continue to provide technical service support to all Division programs as required with available human and financial resources.

The Technical Services Division will continue to maintain as many services provided in the FYE 2011 budget as possible, while incorporating newly mandated activities during FYE 2012. These continuing and expanded activities include:

Continue to provide additional particulate, toxics and meteorological monitoring and analysis in support of the CARE program.

Continue to operate the relocateable air monitoring station in the City of Cupertino in cooperation with the City of Cupertino.

Continue to provide additional sampling and analyses in support of the National Air Toxic Trends Station (NATTS) program and various CARB programs.

Install and operate equipment at three new Photochemical Assessment Monitoring Stations (PAMS) to provide data no later than the ozone season of 2012.

Continue to operate a federally mandated air monitoring program for biological compounds.

Continue upgrade of laboratory analytical instruments to better identify organic compounds that have been delisted as ozone precursors and to enhance the laboratory's ability to analyze for additional organic and toxic compounds.

Continue to provide Organic Carbon/Elemental Carbon (OC/EC) analysis in support of the CARE program and other projects.

Provide X-ray Fluorescence analysis for metals in support of EPA programs and special projects.

Continue to conduct additional and enhanced compliance testing and laboratory analysis on sources of volatile organic compounds.

Continue to conduct additional testing at gas stations and gasoline cargo tanks subject to the CARB's Enhanced Vapor Recovery regulation.

Include information regarding emissions of greenhouse gases in source test reports.

Evaluate an additional 1,100 source tests conducted by outside contractors.

Provide internet access to the results of District-conducted and contractor-conducted tests at facilities subject to Federal Title V requirements.

Maintain the Air Monitoring Quality Management Plan (QMP) and Quality Assurance Project Plan (QAPP).

Provide information, data, and technical review as required for the District's Community Outreach and Title V Programs.

Continue to provide daily air quality forecasting and enhance burn forecasting for the District's Open Burning Regulation to meet California's Title 17 requirements.

Continue to operate the Air District meteorological network.

Continue to quality assure air quality data and load the data into the EPA AQS database.

Continue to perform performance evaluations of air monitoring instruments.

Continue and expand PM_{2.5} speciation sampling and continuous PM_{2.5} monitoring to provide data to help understand the temporal and spatial variation and sources of PM_{2.5}, and support AQI forecasting.

Continue to operate additional air toxics samplers in support of new EPA emphasis on toxics.

Continue to upgrade the air monitoring and meteorology data acquisition systems to support the District goal of providing real-time access to air quality and meteorological data.

AMBIENT AIR MONITORING		802
Managing Division:		
Technical Services		
Contact Person:		
Glen Colwell		
Program Purpose:		
Provide the data required to determine the Bay Area's attainment status for National and State ambient air quality standards. The data also provides a measure of progress toward such attainment.		
Description of Program:		
The primary function of the Air Monitoring Program is to operate and maintain a 27 station monitoring network and the 22 station meteorological network. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. Additionally, a network of toxics monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring and meteorological data are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Prevention of Significant Deterioration (PSD) modeling, and Environmental Impact Reports (EIRs). Sampling projects such as the National Air Toxic Trends Sites (NATTS) and PM2.5 speciation sampling provide data for the development of CAPs, new and modified regulations and National and State sampling strategies. The Air District received funding to develop and operate three Precursor Air Monitoring Stations (PAMS) which are scheduled to become operational this fiscal year.		
Justification of Change Request:		
PM2.5 Speciation costs of \$86,000 have been included in the Professional Services category that were previously included in the Capital Equipment category. Additional funds of \$34,544 were also required in the Laboratory Services and Supplies to provide support for PAMS and cover increased costs. With the exception of costs associated with grant-mandated activities, as well as required increases for rents and utilities, requested 15% budget cuts were made to applicable budget items.		
ACTIVITIES		
Operate and maintain an air monitoring and meteorological station network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.		
Operate and maintain air monitoring stations to assess SO2 and H2S emissions from large industrial sources.		
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.		
Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.		
Operate a three-station PAMS network in accordance with the Environmental Protection Agency's (EPA) requirements.		
Operate an 18-station toxics network to provide data for State and District programs.		
Perform quality control checks on criteria pollutant monitors required by EPA and California Air Resources Board (CARB) Regulations, review data, submit precision reports and repair equipment.		
Perform quality control checks on non-criteria pollutant monitors to assure data quality, review data, and repair equipment.		
Operate 5 fine particulate samplers to satisfy the monitoring requirements of the National ambient air quality standards for PM2.5 (fine particulate).		
Perform toxics sampling at two sites for CARB.		
Operate additional equipment as defined by EPA's NATTS requirements at the San Jose Air Monitoring Station.		
Operate 12 continuous fine particulate samplers and four speciation samplers to provide additional information on PM2.5 (fine particulates).		
Participate in interdivisional teams including, but not limited to, regulation and manual of procedures improvement, website, special studies and customer service.		
Provide additional monitoring in support of the District's CARE program.		
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for District functions including Board and Committee presentations, outreach and community issues.		
Operate one full, relocatable monitoring station in the City of Cupertino.		
Provide assistance to Community Outreach activities, as required.		
MAJOR OBJECTIVES		Delivery Date
Process data that has been subjected to rigorous Quality Control (QC) as part of National, State and District programs.		Quarterly
Complete upgrade of data collection system at 16 full monitoring stations and 10 satellite monitoring stations.		6/30/2012
Monitor ambient toxics from 7/1/11-6/30/12 and provide rigorously quality-control-reviewed data to interested State and District parties.		6/30/2012
Operate four PM2.5 speciation monitors to further enhance the understanding of PM2.5 composition.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		16.98	18.56	18.88	0.32	1.72%
Personnel Expenditures						
Permanent Salaries	51105	\$1,383,463	\$1,393,268	\$1,414,345	\$21,077	1.51%
Overtime Salaries	51150	\$14,897	\$8,000	\$8,000		
Temporary Salaries	51200	\$2,615				
Payroll Taxes	51300	\$20,536	\$22,071	\$20,286	(\$1,785)	(8.09%)
Pension Benefits	51400	\$221,397	\$220,546	\$222,566	\$2,020	0.92%
FICA Replacement Benefits	51500	\$15,083	\$24,112	\$18,768	(\$5,344)	(22.16%)
Group Insurance Benefits	51600	\$196,096	\$220,773	\$234,288	\$13,516	6.12%
Employee Transportation Subsidy	51700	\$13,474	\$3,721	\$7,779	\$4,058	109.08%
Workers' Compensation	51800	\$5,622	\$14,056	\$15,438	\$1,382	9.84%
Other Post-Employment Benefits	51850	\$90,471	\$98,389	\$102,920	\$4,531	4.61%
Board Stipends	51900					
Total Personnel Expenditures		\$1,963,654	\$2,004,935	\$2,044,390	\$39,455	1.97%
Services & Supplies Expenditures						
Travel In-State	52200	\$5,665	\$6,791	\$7,628	\$837	12.33%
Travel Out-Of-State	52225		\$1,530		(\$1,530)	(100.00%)
Training & Education	52300		\$2,520	\$2,142	(\$378)	(15.00%)
Repair & Maintenance (Equipment)	52400	\$69,293	\$65,112	\$66,414	\$1,302	2.00%
Communications	52500	\$45,342	\$52,926	\$53,926	\$1,000	1.89%
Building Maintenance	52600	\$5,683	\$5,639	\$5,814	\$175	3.10%
Utilities	52700	\$52,112	\$80,814	\$76,773	(\$4,041)	(5.00%)
Postage	52800	\$5,035				
Printing & Reproduction	52900		\$81		(\$81)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200	\$240,001	\$260,466	\$269,478	\$9,012	3.46%
Professional Services & Contracts	53300	\$57,902	\$136,315	\$201,868	\$65,553	48.09%
General Insurance	53400					
Shop & Field Supplies	53500	\$135,339	\$125,823	\$128,340	\$2,517	2.00%
Laboratory Supplies	53600	\$22,200	\$21,893	\$56,437	\$34,544	157.79%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$8,464	\$6,480	\$5,508	(\$972)	(15.00%)
Stationery & Office Supplies	53900	\$44				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$647,080	\$766,390	\$874,328	\$107,938	14.08%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$465,838	\$320,757	\$237,410	(\$83,347)	(25.98%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140	\$18,986				
Biowatch Equipment	60145					
Total Capital Expenditures		\$484,824	\$320,757	\$237,410	(\$83,347)	(25.98%)
Transfer In/Out	70005					
Total Expenditures		\$3,095,558	\$3,092,082	\$3,156,128	\$64,046	2.07%

LABORATORY		803
Managing Division:		
Technical Services		
Contact Person:		
James Hesson		
Program Purpose:		
Provide laboratory, analytical, and technical services and support to other District Divisions and Sections.		
Description of Program:		
The primary function of the Laboratory Program is to provide laboratory analyses, analytical services and technical support to other divisions, sections and special programs in completing their objectives. The Laboratory Program evaluates analytical methods and develops new ones as required by new and amended District regulations. The analytical services of the program also provide technical information for enforcement action, permit evaluation and regulatory standard development. Close liaison is maintained with other air pollution agencies and technical groups.		
Justification of Change Request:		
The funds in Conference and Seminar Registration were shifted to Professional Services to due changes made in the asbestos program. The Capital equipment account was reduced to accommodate the overall 15% reduction in laboratory discretionary accounts.		
ACTIVITIES		
Perform up to 200 compliance analyses for the Compliance & Enforcement Division.		
Provide up to 50 complete sample analyses for the Source Test Program.		
Provide 750 ambient air toxic sample analyses for the Air Monitoring, NATTS and CARE Programs.		
Perform GC/MS analysis on selected samples to detect more potentially toxic compounds.		
Analyze 800 PM10 filters for the Air Monitoring Program, including anion and cation speciation.		
Perform Elemental Carbon/Organic Carbon analyses (EC/OC) on up to 1000 PM 10 filters in support of CARE and other District programs.		
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		
Analyze up to 2,300 PM 2.5 filters for the Air Monitoring Program.		
Perform Xray Fluorescence analysis for metals on up to 250 samples collected by Air Monitoring Section in support of various programs.		
Perform HPLC analyses for carbonyls in up to 200 samples collected by the Air Monitoring Section in support of NATTS and CARE programs.		
Participate in 8 interlaboratory audit test programs for toxic compounds conducted by CARB and EPA.		
MAJOR OBJECTIVES		
		Delivery Date
Provide the Compliance & Enforcement Division with analytical data from 200 samples to support enforcement action.		6/30/2012
Provide the Source Test Program with analytical data from 50 samples to support the District's Testing Program.		6/30/2012
Provide the Air Monitoring Program with analytical data for toxic organic compounds in 750 ambient air samples.		6/30/2012
Provide the Air Monitoring Program with analytical data from 800 PM 10 filters, including EC/OC and anion/cation speciation.		6/30/2012
Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		6/30/2012
Provide the Air Monitoring Program with analytical data from 2,300 PM 2.5 filters.		6/30/2012
Provide the Air Monitoring Program with analytical data for metals in 250 samples in support of various programs.		6/30/2012
Provide the Air Monitoring Program with analytical data for carbonyl compounds in 200 samples in support of the NATTS and CARE programs.		6/30/2012
Participate in and complete 8 interlaboratory audits for toxic compounds conducted by CARB and EPA.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.05	6.76	6.77	0.01	0.15%
Personnel Expenditures						
Permanent Salaries	51105	\$600,276	\$568,036	\$494,209	(\$73,827)	(13.00%)
Overtime Salaries	51150		\$1,700	\$1,700		
Temporary Salaries	51200	\$33,631				
Payroll Taxes	51300	\$8,910	\$8,946	\$7,057	(\$1,888)	(21.11%)
Pension Benefits	51400	\$96,020	\$89,521	\$77,600	(\$11,920)	(13.32%)
FICA Replacement Benefits	51500	\$6,544	\$8,805	\$6,730	(\$2,075)	(23.56%)
Group Insurance Benefits	51600	\$85,086	\$75,053	\$72,898	(\$2,155)	(2.87%)
Employee Transportation Subsidy	51700	\$5,846	\$8,205	\$6,354	(\$1,851)	(22.56%)
Workers' Compensation	51800	\$2,440	\$5,773	\$5,595	(\$178)	(3.08%)
Other Post-Employment Benefits	51850	\$39,255	\$40,408	\$37,300	(\$3,108)	(7.69%)
Board Stipends	51900					
Total Personnel Expenditures		\$878,008	\$806,446	\$709,444	(\$97,002)	(12.03%)
Services & Supplies Expenditures						
Travel In-State	52200	\$36				
Travel Out-Of-State	52225					
Training & Education	52300	\$9,284	\$10,890		(\$10,890)	(100.00%)
Repair & Maintenance (Equipment)	52400	\$49,487	\$46,138	\$46,138		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$4,908	\$6,210	\$17,100	\$10,890	175.36%
General Insurance	53400					
Shop & Field Supplies	53500	\$16	\$3,240	\$3,240		
Laboratory Supplies	53600	\$66,365	\$72,683	\$72,683		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$480	\$1,620	\$1,620		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$324	\$324		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$130,576	\$141,105	\$141,105		
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$305,836	\$92,000	\$70,834	(\$21,166)	(23.01%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$305,836	\$92,000	\$70,834	(\$21,166)	(23.01%)
Transfer In/Out	70005					
Total Expenditures		\$1,314,420	\$1,039,551	\$921,383	(\$118,168)	(11.37%)

SOURCE TEST		804
Managing Division:		
Technical Services		
Contact Person:		
Kenneth M. Kunaniec		
Program Purpose:		
Provide source testing and technical expertise to District Divisions.		
Description of Program:		
The primary functions of the Source Test Program are to (1) conduct analytical source tests, (2) conduct performance audits on Continuous Emissions Monitoring (CEM), (3) review third party source tests, (4) research and develop new analytical source test procedures, and (5) produce engineering studies used to determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data & technical assistance for District studies and develop applicable standards for new or revised Regulations.		
Justification of Change Request:		
ACTIVITIES		
Conduct at least 90 instrumental gaseous source tests.		
Conduct up to 30 particulate or toxics source tests.		
Conduct at least 160 Field Accuracy Tests (FATs) on Continuous Emissions Monitor (CEM) systems.		
Conduct up to 12 source tests at gasoline bulk terminals and bulk plants.		
Conduct at least 300 source tests on gasoline cargo tanks.		
Conduct up to 30 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF)		
Evaluate up to 450 indicated excesses and other CEM-related call-ins.		
Maintain an electronic list of all source tests conducted at Title V facilities.		
Provide source testing support for up to 3 rule development efforts.		
MAJOR OBJECTIVES		Delivery Date
Prepare reports on emissions from various source categories.		6/30/2012
Prepare reports on particulate/toxic emissions from specific sources.		6/30/2012
Prepare quarterly and annual summary of CEM data from specific sources.		6/30/2012
Prepare reports on VOC emissions from gasoline bulk terminals and plants.		6/30/2012
Prepare reports on VOC emissions from gasoline cargo tanks.		6/30/2012
Provide monthly reports on indicated excesses from CEM systems.		6/30/2012
Prepare reports on compliance rates and emissions, based on outside contractor tests.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		13.67	13.18	13.14	(0.04)	(0.30%)
Personnel Expenditures						
Permanent Salaries	51105	\$1,272,460	\$1,251,246	\$1,181,759	(\$69,487)	(5.55%)
Overtime Salaries	51150	\$22	\$5,426	\$5,426		
Temporary Salaries	51200					
Payroll Taxes	51300	\$18,887	\$19,730	\$17,040	(\$2,690)	(13.63%)
Pension Benefits	51400	\$203,302	\$198,683	\$187,163	(\$11,521)	(5.80%)
FICA Replacement Benefits	51500	\$13,872	\$20,083	\$13,062	(\$7,021)	(34.96%)
Group Insurance Benefits	51600	\$180,362	\$203,473	\$177,400	(\$26,073)	(12.81%)
Employee Transportation Subsidy	51700	\$12,393	\$324	\$2,235	\$1,911	589.81%
Workers' Compensation	51800	\$5,172	\$11,754	\$10,861	(\$893)	(7.60%)
Other Post-Employment Benefits	51850	\$83,212	\$82,280	\$72,400	(\$9,880)	(12.01%)
Board Stipends	51900					
Total Personnel Expenditures		\$1,789,682	\$1,793,000	\$1,667,347	(\$125,653)	(7.01%)
Services & Supplies Expenditures						
Travel In-State	52200	\$4,024				
Travel Out-Of-State	52225					
Training & Education	52300		\$650	\$650		
Repair & Maintenance (Equipment)	52400	\$10,175	\$11,800	\$11,800		
Communications	52500	\$10,122	\$17,800	\$17,800		
Building Maintenance	52600	\$5,690	\$5,700	\$5,700		
Utilities	52700	\$13,645	\$8,320	\$10,100	\$1,780	21.39%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$185,440	\$198,560	\$208,488	\$9,928	5.00%
Professional Services & Contracts	53300	\$36,349	\$35,700	\$35,700		
General Insurance	53400					
Shop & Field Supplies	53500	\$48,686	\$54,200	\$54,200		
Laboratory Supplies	53600	\$9,531	\$10,500	\$10,500		
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,401	\$3,400	\$3,400		
Stationery & Office Supplies	53900					
Books & Journals	54100	\$407	\$300	\$300		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$325,470	\$346,930	\$358,638	\$11,708	3.37%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120		\$67,700	\$38,600	(\$29,100)	(42.98%)
Lab & Monitoring Equipment	60125	\$4,926	\$58,500	\$13,700	(\$44,800)	(76.58%)
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$4,926	\$126,200	\$52,300	(\$73,900)	(58.56%)
Transfer In/Out	70005					
Total Expenditures		\$2,120,078	\$2,266,130	\$2,078,285	(\$187,845)	(8.29%)

METEROLOGY		805
Managing Division:		
Technical Services		
Contact Person:		
Eric Stevenson		
Program Purpose:		
The purpose of the Meterology Program is to provide open burning and pollutant forecasts; collect, validate, analyze, and disseminate aerometric and meteorological data; manage and maintain meteorological network; conduct transport, forecast and related studies; recommend enforcement actions.		
Description of Program:		
The primary function of the meteorological program is to provide the daily forecasting of weather factors relevant to air pollution potential. The forecasts include: (1) air quality forecasts, including the Air Quality Index (AQI) forecast as mandated by 40 CFR 58.50; (2) open burn forecasts; (3) special forecasts for programs such as mandatory curtailment of wood burning or vehicle usage, including Spare the Air/Spare the Air Tonight Programs; and (4) episode/alert forecasts when contaminant levels specified in Regulation 4 are predicted. Data analysis objectives include the validation, compilation and interpretation of meteorological and air quality data, including internal and external distribution, and transmitting data to EPA-Air Quality System (AQS). Other objectives include evaluation of source receptor relationships for legal actions, determination of weather factors for assessment of long-term air quality trends and establishment of data bases and relationships for use in modeling of attainment objectives and long range transport studies.		
Justification of Change Request:		
Additional funds of \$45,000 were moved to Professional Services to provide support for the Data Management system previously accounted for in Capital Equipment. With the exception of costs associated with grant-mandated activities, as well as required increases for rents and utilities, requested 15% budget cuts were made to applicable budget items.		
ACTIVITIES		
Provide reliable and timely Air Quality forecasts to the District and the public on weekdays, including voluntary curtailment programs.		
Provide reliable and timely Air Quality Index (AQI) forecasts to the District and the public on weekends and holidays.		
Provide reliable and timely burn forecasts to the District and the public.		
Review prescribed burn plans and marsh burn plans and give acreage allocations as needed for these burns.		
Provide certified Air Quality Data to CARB and EPA within 90 days of end of a quarter.		
Provide Annual Monitoring Network Review to EPA and CARB.		
Provide input to operation of the Meteorological Network and evaluate quarterly calibrations of the Meteorological Network.		
Provide certified Air Quality Data to permit-related District staff.		
Provide certified Air Quality Data to non-permit related District staff.		
Monitor and review data from Ground Level Monitoring Network and provide evaluation reports to Enforcement Division on compliance with Air Quality Regulations.		
Transfer and reorganize Air Quality and Meteorological Database, w/AQS Output.		
Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.		
Develop forecast models for winter and summer conditions, including models and databases for National ozone and particulate standards.		
Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to requests to provide presentations for District functions including Board and Committee presentations, community outreach and public information.		
MAJOR OBJECTIVES		Delivery Date
Submit Certified Air Quality Data to EPA's AQS Data Base.		Quarterly
Provide air quality, meteorological, and GLM data in electronic format to provide access to these data through the Internet.		Quarterly
Prepare and submit Annual Air Monitoring Network Review Report to EPA.		6/30/2012
Continue improvements to the new database for air quality and meteorological data.		6/30/2012
Provide air quality and burn acreage allocations daily to meet District needs.		Ongoing

Meteorology
805

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.69	5.15	4.04	(1.11)	(21.55%)
Personnel Expenditures						
Permanent Salaries	51105	\$640,706	\$518,388	\$434,519	(\$83,868)	(16.18%)
Overtime Salaries	51150		\$4,000	\$4,000		
Temporary Salaries	51200	\$138				
Payroll Taxes	51300	\$9,510	\$8,190	\$6,278	(\$1,913)	(23.35%)
Pension Benefits	51400	\$102,782	\$81,713	\$68,631	(\$13,083)	(16.01%)
FICA Replacement Benefits	51500	\$6,985	\$7,801	\$4,016	(\$3,785)	(48.52%)
Group Insurance Benefits	51600	\$90,815	\$55,115	\$62,060	\$6,945	12.60%
Employee Transportation Subsidy	51700	\$6,240	\$7,249	\$6,564	(\$685)	(9.44%)
Workers' Compensation	51800	\$2,604	\$5,192	\$3,339	(\$1,853)	(35.69%)
Other Post-Employment Benefits	51850	\$41,899	\$36,345	\$22,259	(\$14,086)	(38.76%)
Board Stipends	51900					
Total Personnel Expenditures		\$901,679	\$723,993	\$611,666	(\$112,327)	(15.51%)
Services & Supplies Expenditures						
Travel In-State	52200		\$2,000	\$250	(\$1,750)	(87.50%)
Travel Out-Of-State	52225	\$2,533	\$250	\$2,130	\$1,880	752.00%
Training & Education	52300	\$15				
Repair & Maintenance (Equipment)	52400	\$2,176	\$5,800	\$4,940	(\$860)	(14.83%)
Communications	52500	\$10,081	\$9,460	\$9,744	\$284	3.00%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$1,870	\$3,820	\$3,950	\$130	3.40%
Professional Services & Contracts	53300	\$103,071	\$18,135	\$62,420	\$44,285	244.20%
General Insurance	53400					
Shop & Field Supplies	53500	\$12,691	\$17,900	\$15,215	(\$2,685)	(15.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$75	\$4,400	\$3,740	(\$660)	(15.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$160	\$160		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$132,512	\$61,925	\$102,549	\$40,624	65.60%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115		\$20,000		(\$20,000)	(100.00%)
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125	\$10,835				
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$10,835	\$20,000		(\$20,000)	(100.00%)
Transfer In/Out	70005					
Total Expenditures		\$1,045,026	\$805,918	\$714,215	(\$91,703)	(11.38%)

AIR MONITORING INSTRUMENT PERFORMANCE EVALUATION		807
Managing Division: Technical Services		
Contact Person: Kenneth Kunaniec		
Program Purpose: The purpose of the 807 Program is to provide performance evaluation services for Air Monitoring and Meteorology Programs. Performance evaluations (also known as quality assessments) are required to meet data validation objectives of these programs. The Performance Evaluation (PE) Group also evaluates equipment and siting for air quality monitoring performed by consultants within the District's boundaries.		
Description of Program: The primary function of the PE Program is to ensure the accuracy of data collected through the District's air monitoring and meteorological networks. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. The PE Group is responsible for audits and data evaluation of the H2S and SO2 ground level monitors (GLM) and operation of H2S and SO2 mobile sampling units for odor complaint investigation and episodic sampling.		
Justification of Change Request:		
ACTIVITIES		
Perform performance evaluation audits on ambient air monitoring equipment as required by EPA and CARB regulations, review data, create accuracy records for reporting to EPA, and repair audit equipment.		
Perform performance evaluation audits on industry SO2 and H2S ground level monitors and prepare summary reports of the audits.		
Perform performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits		
Participate in inter-agency performance evaluation program conducted by EPA and CARB at BAAQMD sites.		
Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles as needed.		
Participate in interdivisional teams working on improvements to regulations and the District Manual of Procedures, special studies and customer service.		
MAJOR OBJECTIVES		Delivery Date
Maintain the directory of information on network drives for District access to all QA data and activities.		6/30/2012
Design and build an audit van to conduct through-the-probe audits at District air monitoring stations.		6/30/2012
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.		6/30/2012
Revise SOPs to reflect changes in procedures.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.52	4.86	6.06	1.20	24.69%
Personnel Expenditures						
Permanent Salaries	51105	\$359,090	\$405,067	\$314,554	(\$90,513)	(22.35%)
Overtime Salaries	51150		\$2,000	\$2,000		
Temporary Salaries	51200	\$78				
Payroll Taxes	51300	\$5,331	\$6,363	\$4,507	(\$1,856)	(29.17%)
Pension Benefits	51400	\$57,360	\$64,398	\$49,414	(\$14,984)	(23.27%)
FICA Replacement Benefits	51500	\$3,914	\$7,122	\$6,024	(\$1,098)	(15.42%)
Group Insurance Benefits	51600	\$50,899	\$71,476	\$59,576	(\$11,901)	(16.65%)
Employee Transportation Subsidy	51700	\$3,497	\$426	\$2,442	\$2,016	473.24%
Workers' Compensation	51800	\$1,459	\$3,560	\$5,099	\$1,539	43.23%
Other Post-Employment Benefits	51850	\$23,483	\$24,921	\$33,994	\$9,073	36.41%
Board Stipends	51900					
Total Personnel Expenditures		\$505,111	\$585,334	\$477,611	(\$107,724)	(18.40%)
Services & Supplies Expenditures						
Travel In-State	52200		\$500	\$500		
Travel Out-Of-State	52225		\$500	\$500		
Training & Education	52300	\$107				
Repair & Maintenance (Equipment)	52400	\$4,752	\$5,000	\$5,000		
Communications	52500	\$6,669	\$8,300	\$8,300		
Building Maintenance	52600	\$3,959	\$4,270	\$4,270		
Utilities	52700	\$5,422	\$7,420	\$7,420		
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$52,774	\$53,000	\$55,650	\$2,650	5.00%
Professional Services & Contracts	53300	\$2,157	\$1,620	\$1,620		
General Insurance	53400					
Shop & Field Supplies	53500	\$4,096	\$14,000	\$14,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$160	\$160		
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$79,936	\$94,770	\$97,420	\$2,650	2.80%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120	\$23,223				
Lab & Monitoring Equipment	60125	\$34,077	\$14,000	\$14,000		
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures		\$57,300	\$14,000	\$14,000		
Transfer In/Out	70005					
Total Expenditures		\$642,347	\$694,104	\$589,031	(\$105,074)	(15.14%)

BIOWATCH MONITORING		809
Managing Division: Technical Services		
Contact Person: Glen Colwell		
Program Purpose: Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS) in cooperation with the EPA.		
Description of Program: The BioWatch Monitoring Program consists of a network of sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24 hours a day, 365 days a year. This program is fully funded by a Department of Homeland Security grant.		
Justification of Change Request: No change.		
ACTIVITIES		
Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.		
Provide training and contract oversight for the BioWatch program.		
Implement Consequence Management Plan for the BioWatch program.		
MAJOR OBJECTIVES		Delivery Date
Provide oversight of facilities and equipment.		Ongoing
Assure program requirements for computer entry, sampling, and filter delivery are met.		Ongoing
Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.		Ongoing

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.10	0.32	0.06	(0.26)	(81.25%)
Personnel Expenditures						
Permanent Salaries	51105	\$12,181	\$33,660	\$9,564	(\$24,096)	(71.59%)
Overtime Salaries	51150		\$7,250		(\$7,250)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$181	\$608	\$138	(\$470)	(77.27%)
Pension Benefits	51400	\$1,956	\$5,365	\$1,525	(\$3,840)	(71.57%)
FICA Replacement Benefits	51500	\$133	\$417	\$60	(\$357)	(85.68%)
Group Insurance Benefits	51600	\$1,727	\$4,717	\$890	(\$3,827)	(81.13%)
Employee Transportation Subsidy	51700	\$119	\$394	\$396	\$2	0.61%
Workers' Compensation	51800	\$50	\$119	\$50	(\$69)	(58.04%)
Other Post-Employment Benefits	51850	\$797	\$834	\$331	(\$503)	(60.31%)
Board Stipends	51900					
Total Personnel Expenditures		\$17,144	\$53,363	\$12,954	(\$40,410)	(75.73%)
Services & Supplies Expenditures						
Travel In-State	52200					
Travel Out-Of-State	52225					
Training & Education	52300					
Repair & Maintenance (Equipment)	52400		\$7,000	\$5,950	(\$1,050)	(15.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700		\$13,873	\$14,150	\$277	2.00%
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$29,941	\$21,048	\$18,623	(\$2,425)	(11.52%)
Professional Services & Contracts	53300	\$865,759	\$1,194,720	\$1,199,374	\$4,654	0.39%
General Insurance	53400					
Shop & Field Supplies	53500		\$7,069	\$6,007	(\$1,062)	(15.02%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$3,855	\$3,277	(\$578)	(14.99%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$895,700	\$1,247,565	\$1,247,381	(\$184)	(0.01%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$912,844	\$1,300,928	\$1,260,335	(\$40,594)	(3.12%)

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STRATEGIC INCENTIVES DIVISION

The Strategic Incentives Division administers grant programs to facilitate the execution of projects or programs focused primarily on the reduction of emissions from mobile sources in the Bay Area. The grant programs include the Transportation Fund for Clean Air (TFCA), the Carl Moyer Program (CMP), Mobile Source Incentive Fund (MSIF), the Lower-Emission School Bus Program (LESBP), the Vehicle Buy Back Program (VBB), the Vehicle Incentive Program (VIP), the California Goods Movement Bond Program (CGMB), the Diesel Emission Reduction (DER) Act Program and other miscellaneous grant programs. These programs support the implementation of transportation and mobile source measures, as well as energy reduction efficiencies. In FYE 2011 the Strategic Incentives Division will administer over \$131 million in grant funds.

CARL MOYER PROGRAM ADMINISTRATION		307
Managing Division:		
Strategic Incentives		
Contact Person:		
Anthony Fournier		
Program Purpose:		
Implementation of the Carl Moyer Program (CMP), which provides grants for the execution of projects that reduce emissions from heavy-duty engines.		
Description of Program:		
The District implements the CMP, with funding from CARB, to award grants and incentives to eligible project sponsors and project types. District staff conducts outreach and solicits grant applications, reviews the grant applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. This program also includes assessment of mobile source technologies in support of the grant-making function.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Develop guidelines and policies for expanded CMP (Year 13 funding cycle).		
Implement grant program, conduct outreach and solicit grant applications to provide CMP funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees.		
Administer and monitor projects that have been awarded CMP grants.		
Conduct procurement processes for selection of contractor(s) to provide support services related to the implementation of the CMP.		
Prepare reports to CARB on the implementation of the CMP.		
MAJOR OBJECTIVES		
	Delivery Date	
Finalize guidelines and policies for the expanded CMP (Year 13 funding cycle), consistent with CARB guidelines.	7/1/2011	
Establish criteria for project evaluation to comply with CARB's guidelines for the CMP.	7/1/2011	
Issue call for grant applications and conduct outreach for allocation of CMP funds (Year 13 funding cycle).	7/1/2011	
Evaluate grant applications and prepare grant award recommendations for Board of Directors approval (Year 13 funding cycle).	6/30/2012	
Issue funding agreements (contracts) for CMP grants awarded (Year 12 and 13 funding cycles).	6/30/2012	
Process payments, review project reports, inspect and close out on-going projects.	6/30/2012	
Submit reports to CARB on the implementation of the CMP.	8/31/2011	

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		4.07	4.82	3.25	(1.57)	(32.57%)
Personnel Expenditures						
Permanent Salaries	51105	\$324,678	\$430,616	\$255,519	(\$175,097)	(40.66%)
Overtime Salaries	51150	\$8,710				
Temporary Salaries	51200	\$822				
Payroll Taxes	51300	\$4,819	\$6,845	\$3,652	(\$3,194)	(46.66%)
Pension Benefits	51400	\$51,524	\$68,317	\$40,293	(\$28,024)	(41.02%)
FICA Replacement Benefits	51500	\$3,540	\$7,106	\$3,231	(\$3,876)	(54.54%)
Group Insurance Benefits	51600	\$46,020	\$68,047	\$41,014	(\$27,033)	(39.73%)
Employee Transportation Subsidy	51700	\$3,162	\$3,239	\$3,030	(\$209)	(6.46%)
Workers' Compensation	51800	\$1,320	\$4,673	\$2,686	(\$1,987)	(42.52%)
Other Post-Employment Benefits	51850	\$21,232	\$32,711	\$17,906	(\$14,805)	(45.26%)
Board Stipends	51900					
Total Personnel Expenditures		\$465,827	\$621,555	\$367,331	(\$254,224)	(40.90%)
Services & Supplies Expenditures						
Travel In-State	52200	\$1,535	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300	\$455	\$3,000	\$1,500	(\$1,500)	(50.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$54,627	\$60,000	\$60,000		
General Insurance	53400					
Shop & Field Supplies	53500		\$3,000	\$2,000	(\$1,000)	(33.33%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$500	\$1,000	\$1,000		
Stationery & Office Supplies	53900	\$184	\$1,000	\$1,000		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200		\$500	\$500		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$57,301	\$72,200	\$69,700	(\$2,500)	(3.46%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$523,128	\$693,755	\$437,031	(\$256,724)	(37.00%)

TRANSPORTATION FUND FOR CLEAN AIR		308
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen M. Schkolnick		
Program Purpose:		
Administer motor vehicle registration fee surcharge revenues to reduce emissions from on-road vehicles.		
Description of Program:		
<p>Funding for the Transportation Fund for Clean Air (TFCA) comes from a \$4 surcharge on motor vehicle registration fees within the District's jurisdiction. State law prescribes that the proceeds be divided into county and regional portions, and that funding be used to implement specific types of projects and programs to reduce motor vehicle emissions in accordance with transportation and mobile source measures, as stated in the District's strategies to attain State air quality standards. TFCA funding is divided into two portions: 60% of the fund is administered by the District, and 40% is administered by Bay Area County Managers oversight and supervision. TFCA is a grant program with an annual funding cycle for which staff performs outreach and solicit grant applications from eligible project sponsors, reviews the grant applications according to established criteria, recommends allocation of the funds for Board of Directors' approval, performs administrative tasks of and monitors progress in implementing funded projects, reports on the use of the funds, and audits recipients of the funds as required by State law.</p>		
Justification of Change Request:		
No change.		
ACTIVITIES		
Prepare FYE 2012 funding agreements for County Program Managers.		
Review FYE 2012 Regional Fund applications and recommend projects for approval.		
Prepare FYE 2012 funding agreements for Regional Fund recipients.		
Prepare recommendations for Board of Directors consideration of FYE 2013 TFCA County Program Manager and FY 2012-13 Regional Fund program policies..		
Prepare and distribute FYE 2013 Program Manager expenditures program forms and guidance.		
Prepare and distribute FYE 2013 Regional Fund application guidance. Conduct application workshops and outreach to perspective sponsors.		
Review and recommend action on FYE 2013 County Program Manager expenditure plans.		
Complete audit of TFCA projects.		
Track status and performance of TFCA-funded project and update databases..		
Promote TFCA program - availability of grants and accomplishments of projects.		
MAJOR OBJECTIVES		Delivery Date
Prepare recommendations for Board of Directors consideration of FY 2012-13 TFCA county Program manager policies.		
Prepare and distribute FY 2012-13 TFCA County Program Manager expenditure program format and guidance.		12/31/2011
Review and recommend action on FY 2012-13 TFCA County Program Manager expenditure plans.		5/31/2012
Prepare FY 2012-13 funding agreements for TFCA County Program Managers.		6/30/2012
Prepare recommendations for Board of Directors consideration of FY 2012-13 TFCA Regional Fund Program policies.		
Review FY 2011-12 TFCA Regional Fund applications and recommend projects for Board of Directors approval.		5/31/2012
Prepare FY 2011-12 funding agreements for TFCA Regional Fund recipients.		6/30/2012
Prepare and distribute FY 2012-13 TFCA Regional Fund application guidance. Conduct outreach and solicit grant applications for TFCA Regional Fund.		5/31/2012
Prepare FY 2011-12 TFCA report on allocations and effectiveness for Board of Directors.		4/30/2012
Conduct audit of TFCA projects and complete TFCA audit report.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		6.02	7.89	6.48	(1.41)	(17.87%)
Personnel Expenditures						
Permanent Salaries	51105	\$575,589	\$751,063	\$555,033	(\$196,029)	(26.10%)
Overtime Salaries	51150	\$6,785				
Temporary Salaries	51200	\$51,770				
Payroll Taxes	51300	\$8,544	\$11,709	\$7,914	(\$3,795)	(32.41%)
Pension Benefits	51400	\$91,564	\$118,801	\$87,329	(\$31,472)	(26.49%)
FICA Replacement Benefits	51500	\$6,275	\$11,953	\$6,442	(\$5,512)	(46.11%)
Group Insurance Benefits	51600	\$81,586	\$111,073	\$85,393	(\$25,680)	(23.12%)
Employee Transportation Subsidy	51700	\$5,606	\$8,285	\$5,850	(\$2,435)	(29.39%)
Workers' Compensation	51800	\$2,339	\$6,733	\$5,355	(\$1,378)	(20.46%)
Other Post-Employment Benefits	51850	\$37,642	\$47,129	\$35,702	(\$11,427)	(24.25%)
Board Stipends	51900					
Total Personnel Expenditures		\$867,700	\$1,066,746	\$789,019	(\$277,727)	(26.03%)
Services & Supplies Expenditures						
Travel In-State	52200	\$3,171	\$4,600	\$8,800	\$4,200	91.30%
Travel Out-Of-State	52225	\$697				
Training & Education	52300	\$1,159	\$7,500	\$9,500	\$2,000	26.67%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$808				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$12,000				
Professional Services & Contracts	53300	\$181,956	\$310,000	\$507,400	\$197,400	63.68%
General Insurance	53400					
Shop & Field Supplies	53500		\$1,400	\$1,400		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,200	\$4,000	\$1,800	81.82%
Stationery & Office Supplies	53900		\$2,000	\$4,000	\$2,000	100.00%
Books & Journals	54100		\$300	\$500	\$200	66.67%
Minor Office Equipment	54200		\$400	\$400		
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$199,791	\$328,400	\$536,000	\$207,600	63.22%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	\$217,110	(\$28,672)		(\$28,672)	
Total Expenditures		\$1,284,601	\$1,366,474	\$1,325,019	(\$41,455)	(3.03%)

MOBILE SOURCE INCENTIVE FUND ADMINISTRATION (MSIF)		310
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Administer funding allocation of additional motor vehicle surcharge revenues authorized by AB 923.		
Description of Program: The Mobile Source Incentive Fund (MSIF) is a grant program funded with an additional \$2 surcharge on for motor vehicles within the Air District's jurisdiction. State law prescribes that the funding be used to implement specific types of projects and programs. Funds can be allocated to the following eligible projects and programs, according to established criteria: Lower-Emission School Bus Program, projects eligible for Carl Moyer Program funds, and selected agricultural projects. Staff recommends fund allocation to eligible projects and programs for Board of Directors approval, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function.		
Justification of Change Request: No change.		
ACTIVITIES		
Coordinate program implementation.		
Prepare funding allocation recommendations for Board of Directors approval.		
Develop and coordinate outreach efforts related to the program.		
Complete audit of projects funded by MSIF.		
Administration of the program and monitoring progress of funded projects and programs.		
Implement Lower-Emission School Bus Program to provide incentives for school districts to replace old school buses with new, lower-emission school buses.		
Implement other projects and programs eligible for MSIF funding including projects eligible for Carl Moyer Program funding, and selected types of agricultural projects.		
MAJOR OBJECTIVES		Delivery Date
Define allocation of available funds to eligible projects and programs.		3/1/2012
Obtain Board of Directors approval of funding allocation recommendations.		6/30/2012
Prepare and coordinate execution of funding agreements.		6/30/2012
Conduct outreach to potential project sponsors.		3/1/2012
Conduct outreach, solicit applications, award grants, implement funding agreements, process payments, monitor progress of funded projects, and report to CARB on the implementation of the Lower-Emission School Bus Program.		1/1/2012
Projects Eligible for Carl Moyer Program and Selected Agricultural Projects (as appropriate): conduct outreach, solicit and evaluate applications, recommend grant awards, prepare funding agreements, process payments, monitor progress of funded projects, and prepare reports as needed.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		5.10	2.75	3.48	0.73	26.55%
Personnel Expenditures						
Permanent Salaries	51105	\$438,539	\$262,902	\$299,909	\$37,007	14.08%
Overtime Salaries	51150	\$30,454		\$9,000	\$9,000	
Temporary Salaries	51200	\$9,787				
Payroll Taxes	51300	\$6,509	\$4,248	\$4,413	\$166	3.91%
Pension Benefits	51400	\$69,517	\$41,741	\$47,260	\$5,519	13.22%
FICA Replacement Benefits	51500	\$4,781	\$4,108	\$3,459	(\$649)	(15.80%)
Group Insurance Benefits	51600	\$62,160	\$36,906	\$48,388	\$11,482	31.11%
Employee Transportation Subsidy	51700	\$4,271	\$2,527	\$3,420	\$893	35.36%
Workers' Compensation	51800	\$1,782	\$3,320	\$2,876	(\$444)	(13.37%)
Other Post-Employment Benefits	51850	\$28,678	\$23,238	\$19,174	(\$4,064)	(17.49%)
Board Stipends	51900					
Total Personnel Expenditures		\$656,478	\$378,990	\$437,900	\$58,910	15.54%
Services & Supplies Expenditures						
Travel In-State	52200	\$779	\$2,000	\$2,000		
Travel Out-Of-State	52225					
Training & Education	52300		\$4,500	\$1,500	(\$3,000)	(66.67%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$98				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$3,144	\$1,500	\$1,500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$43,744	\$45,000	\$110,695	\$65,695	145.99%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$995	\$3,000	\$3,000		
Stationery & Office Supplies	53900	\$108	\$500	\$500		
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200		\$1,500	\$1,000	(\$500)	(33.33%)
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$48,868	\$58,200	\$120,395	\$62,195	106.86%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	(\$189,217)	(\$12,186)		(\$12,186)	
Total Expenditures		\$516,129	\$425,004	\$558,295	\$133,291	31.36%

CARBON OFFSET FUND		311
Managing Division: Strategic Incentives		
Contact Person: Karen M. Schkolnick		
Program Purpose: Administer funding allocation of carbon offset fund revenue.		
Description of Program: On September 10, 2007, ConocoPhillips Company (COP) entered into a settlement agreement with the Attorney General of California which resulted in COP making a one-time payment of approximately \$4.4 million to a carbon offset fund created by the Air District. On November 24, 2008, the Air District entered into a Memorandum of Understanding with the Attorney General regarding the establishment of a carbon offset fund and the implementation of a greenhouse gas reduction Grant Program (GGRGP) to fund grants for projects to achieve verifiable, quantifiable reductions in GHG emissions, with priority given to projects near the Rodeo Refinery.		
Justification of Change Request: None.		
ACTIVITIES		
On an as-needed basis, execute funding agreements and amendments to authorize implementation of previously approved wait-listed projects to expend remaining program funds.		
Monitor progress in implementing funded projects and report on the use of funds.		
Conduct fiscal audit.		
MAJOR OBJECTIVES		Delivery Date
Monitor progress in implementing funded projects and report on the use of funds.		6/30/2012
Execute final agreements and amendments.		6/30/2012
Conduct fiscal audit.		6/30/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.30	0.41	0.55		
Personnel Expenditures						
Permanent Salaries	51105	\$26,416	40,416.25	\$46,968	\$6,552	16.21%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$393	628.71	\$668	\$40	6.29%
Pension Benefits	51400	\$4,342	6,374.71	\$7,374	\$999	15.68%
FICA Replacement Benefits	51500	\$288	615.14	\$547	(\$68)	(11.12%)
Group Insurance Benefits	51600	\$3,744	5,414.59	\$6,906	\$1,491	27.54%
Employee Transportation Subsidy	51700	\$257	312.60	\$450	\$137	43.95%
Workers' Compensation	51800	\$107	365.00	\$455	\$90	24.66%
Other Post-Employment Benefits	51850	\$1,727	2,558.00	\$3,030	\$472	18.45%
Board Stipends	51900					
Total Personnel Expenditures		\$37,274	\$56,685	\$66,398	\$9,713	17.14%
Services & Supplies Expenditures						
Travel In-State	52200		200.00	\$100	(\$100)	(50.00%)
Travel Out-Of-State	52225					
Training & Education	52300	\$35	200.00	\$200		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		200.00	\$200		
Printing & Reproduction	52900		500.00	\$500		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			\$14,000	\$14,000	
General Insurance	53400					
Shop & Field Supplies	53500		300.00	\$200	(\$100)	(33.33%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		500.00	\$500		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$35	\$1,900	\$15,700	\$13,800	726.32%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures		\$37,309	\$58,585	\$82,098	\$23,513	40.14%

VEHICLE BUY-BACK PROGRAM		312
Managing Division: Strategic Incentives		
Contact Person: Anthony Fournier		
Program Purpose: Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.		
Description of Program: This program continues implementation of a control measure in the Bay Area Ozone Strategy. The program removes high-emitting 1987 and older motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis.		
Justification of Change Request: This program was suspended in January 2011 and is now administered by the State.		
ACTIVITIES		
Implement procurement process for vehicle scrapping services.		
Select and enter into contract(s) with vehicle scrapping contractor(s).		
Oversee contractor's purchase and scrapping of vehicles.		
Respond to inquiries regarding Vehicle Buy-Back Program.		
Prepare Annual Report to the Board of Directors on the Vehicle Buy Back Program.		
Implement procurement process for direct mail campaign services.		
Select and enter contract with direct mail campaign contractor.		
Oversee contractor's direct mailings.		
Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.		
Develop and update Vehicle Buy-Back outreach materials.		
Conduct site visits of dismantling yards and dismantler offices.		
Manage suppression list and update DMV database.		
Review and approve scrapping contractors invoices.		
Review and approve direct mail contractor invoices.		
MAJOR OBJECTIVES		Delivery Date

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.18	0.75		(0.75)	(100.00%)
Personnel Expenditures						
Permanent Salaries	51105	\$11,179	\$65,572		(\$65,572)	(100.00%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$166	\$961		(\$961)	(100.00%)
Pension Benefits	51400	\$1,733	\$10,430		(\$10,430)	(100.00%)
FICA Replacement Benefits	51500	\$122	\$1,092		(\$1,092)	(100.00%)
Group Insurance Benefits	51600	\$1,584	\$12,076		(\$12,076)	(100.00%)
Employee Transportation Subsidy	51700	\$109	\$921		(\$921)	(100.00%)
Workers' Compensation	51800	\$45	\$116		(\$116)	(100.00%)
Other Post-Employment Benefits	51850	\$731	\$810		(\$810)	(100.00%)
Board Stipends	51900					
Total Personnel Expenditures		\$15,669	\$91,978		(\$91,978)	(100.00%)
Services & Supplies Expenditures						
Travel In-State	52200		\$1,500		(\$1,500)	(100.00%)
Travel Out-Of-State	52225					
Training & Education	52300		\$700		(\$700)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$8,470	\$6,500		(\$6,500)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$6,834				
Printing & Reproduction	52900	\$1,224	\$1,500		(\$1,500)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$3,734,063	\$5,500,000		(\$5,500,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500		\$500		(\$500)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,000		(\$2,000)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$100		(\$100)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures		\$3,750,591	\$5,512,800		(\$5,512,800)	(100.00%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	(\$24,876)	\$14,656		\$14,656	100.00%
Total Expenditures		\$3,741,384	\$5,619,434		(\$5,619,434)	(100.00%)

GRANT PROGRAM DEVELOPMENT		313
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen M.Schkolnick		
Program Purpose:		
Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding.		
Description of Program:		
This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. In FY 2011/2012, staff will pursue funding from Federal, State, local and private sources. Over time, this program will seek to expand the availability of funding and create new opportunities for projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources.		
Justification of Change Request:		
Funding for this program will be used to expand the Air District's range of funding available to the Bay Area region to reduce emissions from mobile and stationary sources that are outside of the District's regulatory authority.		
ACTIVITIES		
Form Partnerships to leverage Air District funding resources.		
Identify new sources of funding for the region.		
Prepare grant applications to secure new funding sources.		
MAJOR OBJECTIVES		Delivery Date
Identify new sources of funding for the region.		Ongoing
Prepare grant applications and secure new funding sources.		7/31/2012

		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			1.56	0.90	(0.66)	
Personnel Expenditures						
Permanent Salaries	51105		\$168,502	\$103,357	(\$65,146)	(38.66%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300		\$2,616	\$1,478	(\$1,139)	(43.52%)
Pension Benefits	51400		\$26,708	\$16,307	(\$10,401)	(38.94%)
FICA Replacement Benefits	51500		\$2,468	\$895	(\$1,573)	(63.74%)
Group Insurance Benefits	51600		\$25,713	\$13,730	(\$11,983)	(46.60%)
Employee Transportation Subsidy	51700		\$1,361	\$1,275	(\$86)	(6.31%)
Workers' Compensation	51800		\$1,402	\$744	(\$658)	(46.93%)
Other Post-Employment Benefits	51850		\$9,816	\$4,959	(\$4,857)	(49.48%)
Board Stipends	51900					
Total Personnel Expenditures			\$238,586	\$142,744	(\$95,842)	(40.17%)
Services & Supplies Expenditures						
Travel In-State	52200			\$6,000	\$6,000	
Travel Out-Of-State	52225		\$10,000	\$4,000	(\$6,000)	(60.00%)
Training & Education	52300			\$3,000	\$3,000	
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,000		(\$1,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300			\$10,000	\$10,000	
General Insurance	53400					
Shop & Field Supplies	53500		\$2,000	\$500	(\$1,500)	(75.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$5,000		(\$5,000)	(100.00%)
Stationery & Office Supplies	53900		\$2,000		(\$2,000)	(100.00%)
Books & Journals	54100			\$500	\$500	
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54600					
Total Services & Supplies Expenditures			\$20,000	\$24,000	\$4,000	20.00%
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Biowatch Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005					
Total Expenditures			\$258,586	\$166,744	(\$91,842)	(35.52%)

REGIONAL BIKESHARE PROGRAM		315
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen Schkolnick		
Program Purpose:		
Administer funding to pilot a regional BikeShare program.		
Description of Program:		
<p>On October 27, 2010, the Air District was awarded \$4.291 million in funding by the Metropolitan Transportation Commission (MTC) to develop and implement a pilot Bike Share program in the Bay Area. The pilot will deploy approximately 1,000 shared bikes along the Peninsula transportation corridor at five locations in San Francisco, San Mateo, and Santa Clara counties. The Program is anticipated to be developed over a 12 month period and will be followed by an additional 12 - 24 months of operations (testing) and data collection. Additional funding for this program is provided by the Air District's Transportation Fund For Clean Air (\$1.4 million), partners, and revenue from user fees.</p>		
Justification of Change Request:		
New program.		
ACTIVITIES		
Develop and issue a Request for Proposals for bike share equipment and services.		
Lead Technical Advisory Committee (TAC) comprised of Air District staff and partners to review and evaluate RFP bids, make vendor(s) recommendation for award, review program progress, and recommend options for post-pilot operations.		
Prepare and execute contracts with bike share equipment and service providers.		
Perform administrative duties including: processing of invoices, preparation and submission of federal aid documentation, reimbursement claims to Caltrans, and preparation and submission of progress reports to MTC and Caltrans.		
Research sustainable program finance models, revenue enhancement opportunities, integration with universal card system (i.e., Clipper), and options for post-pilot program ownership.		
Promote bike share program.		
MAJOR OBJECTIVES		
		Delivery Date
Conduct RFP process for bike share equipment and services.		9/1/2011
Convene TAC for review of RFP bids and recommendation of vendor(s) for award.		9/1/2011
Execute agreement with selected vendor(s).		11/1/2012
Complete permitting, equipment purchases and installation of bike share stations		6/1/2012
Initiate deployment of bikesharing in five Bay Area communities (program to be phased in and operate for a minimum of 12 months in each area).		6/30/2012
Convene TAC for review of program implementation.		Ongoing
Research sustainable program finance models, revenue enhancement opportunities, integration with universal card system (i.e., Clipper), and options for post-pilot program ownership.		Ongoing
Perform administrative duties including: processing of invoices, preparation and submission of federal aid documentation, reimbursement claims to Caltrans, and preparation and submission of progress reports to MTC and Caltrans.		Ongoing

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.75	0.75	100.00%
Personnel Expenditures					
Permanent Salaries	51105	-	\$65,026	\$65,026	100.00%
Overtime Salaries	51150	-	-	-	0.00%
Temporary Salaries	51200	-	-	-	0.00%
Payroll Taxes	51300	-	\$926	\$926	100.00%
Pension Benefits	51400	-	\$10,217	\$10,217	100.00%
FICA Replacement Benefits	51500	-	\$746	\$746	100.00%
Group Insurance Benefits	51600	-	\$10,454	\$10,454	100.00%
Employee Transportation Subsidy	51700	-	\$675	\$675	100.00%
Workers' Compensation	51800	-	\$620	\$620	100.00%
Other Post-Employment Benefits	51850	-	\$4,132	\$4,132	100.00%
Board Stipends	51900	-	-	-	0.00%
Total Personnel Expenditures	-	-	\$92,796	\$92,796	100.00%
Services & Supplies Expenditures					
Travel In-State	52200	-	\$200	\$200	100.00%
Travel Out-Of-State	52225	-	-	-	0.00%
Training & Education	52300	-	\$200	\$200	100.00%
Repair & Maintenance (Equipment)	52400	-	-	-	0.00%
Communications	52500	-	-	-	0.00%
Building Maintenance	52600	-	-	-	0.00%
Utilities	52700	-	-	-	0.00%
Postage	52800	-	-	-	0.00%
Printing & Reproduction	52900	-	-	-	0.00%
Equipment Rental	53100	-	-	-	0.00%
Rents & Leases	53200	-	-	-	0.00%
Professional Services & Contracts	53300	-	\$3,209,000	\$3,209,000	100.00%
General Insurance	53400	-	-	-	0.00%
Shop & Field Supplies	53500	-	-	-	0.00%
Laboratory Supplies	53600	-	-	-	0.00%
Gasoline & Variable Fuel	53700	-	-	-	0.00%
Computer Hardware & Software	53800	-	-	-	0.00%
Stationery & Office Supplies	53900	-	-	-	0.00%
Books & Journals	54100	-	-	-	0.00%
Minor Office Equipment	54200	-	-	-	0.00%
Depreciation & Amortization	54300	-	-	-	0.00%
Non-Capital Assets	54600	-	-	-	0.00%
Total Services & Supplies Expenditures	-	-	\$3,209,400	\$3,209,400	100.00%
Capital Expenditures					
Leasehold Improvements	60100	-	-	-	0.00%
Building & Grounds	60105	-	-	-	0.00%
Office Equipment	60110	-	-	-	0.00%
Computer & Network Equipment	60115	-	-	-	0.00%
Motorized Equipment	60120	-	-	-	0.00%
Lab & Monitoring Equipment	60125	-	-	-	0.00%
Communications Equipment	60130	-	-	-	0.00%
General Equipment	60135	-	-	-	0.00%
PM 2.5 Equipment	60140	-	-	-	0.00%
Biowatch Equipment	60145	-	-	-	0.00%
Total Capital Expenditures	-	-	-	-	0.00%
Transfer In/Out	70005	-	-	-	0.00%
Total Expenditures	-	-	\$3,302,196	\$3,302,196	100.00%

CARSHARING INCENTIVE PROGRAM		316
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen Schkolnick		
Program Purpose:		
Administer funding to implement a zero-emission carshare incentive program for the Bay Area Clean Air Foundation		
Description of Program:		
On November 29, 2010, the U.S. District Court awarded the Bay Area Clean Air Foundation \$546,097 from a Reformulated Gas Settlement Open Grants Program. The program, administered by the Air District in partnership with City CarShare, will seek to convert 10 hybrid electric vehicles to plug-in hybrid electric vehicles, deploy the vehicles as part of City CarShare's fleet to promote car sharing in the Bay Area, evaluate deployment of plug-in electric vehicles, and disseminate best practices for carsharing. Under the program, incentives will be offered to encourage use of the plug-in vehicles for short city trips which will maximize use of electric drive and thus maximize emissions and fuel benefits.		
Justification of Change Request:		
New program.		
ACTIVITIES		
Oversee City CarShare's conversion of 10 hybrid vehicle to plug-in electric hybrids, completion of testing of vehicles, and deployment of converted vehicles into their fleet.		
Track and monitor performance data on vehicles, user satisfaction, number of new members citing the converted vehicles, project outreach and incentives as reasons for joining.		
Prepare and submit progress and expenditure reports to Cy Pres Grants Administrators.		
Conduct public outreach and awareness campaign.		
MAJOR OBJECTIVES		Delivery Date
Deploy first set of converted plug-in electric hybrid carshare vehicles.		11/1/2011
Launch public outreach and awareness campaign.		11/1/2011
Deploy second set of converted plug-in electric hybrid carshare vehicles.		2/1/2012
Prepare and submit progress and expenditure reports.		Ongoing

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.07	0.07	100.00%
Personnel Expenditures					
Permanent Salaries	51105	-	\$7,719	\$7,719	100.00%
Overtime Salaries	51150	-	-	\$0	0.00%
Temporary Salaries	51200	-	-	\$0	0.00%
Payroll Taxes	51300	-	\$110	\$110	100.00%
Pension Benefits	51400	-	\$1,213	\$1,213	100.00%
FICA Replacement Benefits	51500	-	\$70	\$70	100.00%
Group Insurance Benefits	51600	-	\$1,064	\$1,064	100.00%
Employee Transportation Subsidy	51700	-	\$75	\$75	100.00%
Workers' Compensation	51800	-	\$58	\$58	100.00%
Other Post-Employment Benefits	51850	-	\$386	\$386	100.00%
Board Stipends	51900	-	-	-	0.00%
Total Personnel Expenditures	-	-	\$10,694	\$10,694	100.00%
Services & Supplies Expenditures					
Travel In-State	52200	-	-	-	0.00%
Travel Out-Of-State	52225	-	-	-	0.00%
Training & Education	52300	-	-	-	0.00%
Repair & Maintenance (Equipment)	52400	-	-	-	0.00%
Communications	52500	-	-	-	0.00%
Building Maintenance	52600	-	-	-	0.00%
Utilities	52700	-	-	-	0.00%
Postage	52800	-	-	-	0.00%
Printing & Reproduction	52900	-	-	-	0.00%
Equipment Rental	53100	-	-	-	0.00%
Rents & Leases	53200	-	-	-	0.00%
Professional Services & Contracts	53300	-	\$157,572	\$157,572	100.00%
General Insurance	53400	-	-	-	0.00%
Shop & Field Supplies	53500	-	-	-	0.00%
Laboratory Supplies	53600	-	-	-	0.00%
Gasoline & Variable Fuel	53700	-	-	-	0.00%
Computer Hardware & Software	53800	-	-	-	0.00%
Stationery & Office Supplies	53900	-	-	-	0.00%
Books & Journals	54100	-	-	-	0.00%
Minor Office Equipment	54200	-	-	-	0.00%
Depreciation & Amortization	54300	-	-	-	0.00%
Non-Capital Assets	54600	-	-	-	0.00%
Total Services & Supplies Expenditures	-	-	\$157,572	\$157,572	100.00%
Capital Expenditures					
Leasehold Improvements	60100	-	-	-	0.00%
Building & Grounds	60105	-	-	-	0.00%
Office Equipment	60110	-	-	-	0.00%
Computer & Network Equipment	60115	-	-	-	0.00%
Motorized Equipment	60120	-	-	-	0.00%
Lab & Monitoring Equipment	60125	-	-	-	0.00%
Communications Equipment	60130	-	-	-	0.00%
General Equipment	60135	-	-	-	0.00%
PM 2.5 Equipment	60140	-	-	-	0.00%
Biowatch Equipment	60145	-	-	-	0.00%
Total Capital Expenditures	-	-	-	-	0.00%
Transfer In/Out	70005	-	-	-	0.00%
Total Expenditures	-	-	\$168,266	\$168,266	100.00%

REGIONAL ELECTRIC VEHICLE DEPLOYMENT PROGRAM		317
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen Schkolnick		
Program Purpose:		
Administer funding to implement a regional electric vehicle deployment incentive program.		
Description of Program:		
On August 4, 2010, the Bay Area Air Quality Management District Board of Directors allocated \$5 million to support Electric Vehicle (EV) infrastructure projects. The Air District's support of EVs will include the deployment of infrastructure charge spots (in homes and public locations) through an EVSE Charging Deployment Incentives Program. Additionally, there is a project coordination component to ensure that all of the program elements are executed effectively.		
Justification of Change Request:		
New program.		
ACTIVITIES		
Track status and performance of EV infrastructure installations and equipment usage.		
Research and evaluate business models for charging infrastructure, charging systems for multifamily dwellers and residents lacking garages, and characteristics of charging infrastructure that successfully supports public charging.		
Participate in workgroups and other opportunities to share best practices.		
Conduct public outreach and awareness campaign.		
MAJOR OBJECTIVES		
		Delivery Date
Contractors complete installation of first 30 DC fast chargers.		6/30/2012
Contractors complete installation of first 1500 residential chargers.		6/30/2012
Track and monitor usage and performance data and project progress.		6/30/2012
Prepare and submit progress reports.		6/30/2012
Conduct public outreach and awareness campaign.		Ongoing

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)			0.80	0.80	100.00%
Personnel Expenditures					
Permanent Salaries	51105	-	\$71,234	\$71,234	100.00%
Overtime Salaries	51150	-	-	-	0.00%
Temporary Salaries	51200	-	-	-	0.00%
Payroll Taxes	51300	-	\$1,015	\$1,015	100.00%
Pension Benefits	51400	-	\$11,197	\$11,197	100.00%
FICA Replacement Benefits	51500	-	\$795	\$795	100.00%
Group Insurance Benefits	51600	-	\$10,694	\$10,694	100.00%
Employee Transportation Subsidy	51700	-	\$750	\$750	100.00%
Workers' Compensation	51800	-	\$661	\$661	100.00%
Other Post-Employment Benefits	51850	-	\$4,408	\$4,408	100.00%
Board Stipends	51900	-	-	-	0.00%
Total Personnel Expenditures	-	-	\$100,754	\$100,754	100.00%
Services & Supplies Expenditures					
Travel In-State	52200	-	\$8,000	\$8,000	100.00%
Travel Out-Of-State	52225	-	-	-	0.00%
Training & Education	52300	-	\$2,000	\$2,000	100.00%
Repair & Maintenance (Equipment)	52400	-	-	-	0.00%
Communications	52500	-	-	-	0.00%
Building Maintenance	52600	-	-	-	0.00%
Utilities	52700	-	-	-	0.00%
Postage	52800	-	-	-	0.00%
Printing & Reproduction	52900	-	-	-	0.00%
Equipment Rental	53100	-	-	-	0.00%
Rents & Leases	53200	-	-	-	0.00%
Professional Services & Contracts	53300	-	\$3,108,823	\$3,108,823	100.00%
General Insurance	53400	-	-	-	0.00%
Shop & Field Supplies	53500	-	-	-	0.00%
Laboratory Supplies	53600	-	-	-	0.00%
Gasoline & Variable Fuel	53700	-	-	-	0.00%
Computer Hardware & Software	53800	-	-	-	0.00%
Stationery & Office Supplies	53900	-	\$500	\$500	100.00%
Books & Journals	54100	-	\$600	\$600	100.00%
Minor Office Equipment	54200	-	-	-	0.00%
Depreciation & Amortization	54300	-	-	-	0.00%
Non-Capital Assets	54600	-	-	-	0.00%
Total Services & Supplies Expenditures	-	-	\$3,119,923	\$3,119,923	100.00%
Capital Expenditures					
Leasehold Improvements	60100	-	-	-	0.00%
Building & Grounds	60105	-	-	-	0.00%
Office Equipment	60110	-	-	-	0.00%
Computer & Network Equipment	60115	-	-	-	0.00%
Motorized Equipment	60120	-	-	-	0.00%
Lab & Monitoring Equipment	60125	-	-	-	0.00%
Communications Equipment	60130	-	-	-	0.00%
General Equipment	60135	-	-	-	0.00%
PM 2.5 Equipment	60140	-	-	-	0.00%
Biowatch Equipment	60145	-	-	-	0.00%
Total Capital Expenditures	-	-	-	-	0.00%
Transfer In/Out	70005	-	-	-	0.00%
Total Expenditures	-	-	\$3,220,677	\$3,220,677	100.00%

CALIFORNIA GOODS MOVEMENT BOND-SCHOOL BUS ADMINISTRATION		322
Managing Division:		
Strategic Incentives		
Contact Person:		
Karen M.Schkolnick		
Program Purpose:		
The purpose of the program is to protect public health, especially that of school children by reducing emissions from the Bay Area's school bus fleet.		
Description of Program:		
Through the California Goods Movement Bond the District will receive \$2.4 million dollars in funding to replace old, high polluting public school buses and to retrofit middle-aged diesel buses with CARB-verified pollution control equipment. As part of this program, staff will review and amend existing Policies and Procedures if necessary, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, and coordinate execution of funding agreements with grantees, track and monitor the expenditure of funding for individual grants and prepare reports for CARB.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations and coordinate execution of funding agreements with grantees.		
Administer and monitor projects that have been awarded Goods Movement Bond grants.		
Prepare reports to CARB on the implementation of the Goods Movement Bond school bus program.		
MAJOR OBJECTIVES		Delivery Date
Prepare Policies and Procedures Manual.		7/1/2011
Perform outreach to Bay Area School Districts and private companies operating school buses.		7/1/2011
Evaluate grant applications, prepare grant award recommendations.		9/1/2011
Execute funding agreements and administer payments and monitoring of projects.		12/1/2011
Prepare required reports to CARB on the implementation of the program.		6/30/2012

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		0.99	2.21	1.22	123.23%
Personnel Expenditures					
Permanent Salaries	51105	\$100,473	\$172,219	\$71,746	71.41%
Overtime Salaries	51150		\$10,000	\$10,000	
Temporary Salaries	51200				
Payroll Taxes	51300	\$1,471	\$2,605	\$1,134	77.10%
Pension Benefits	51400	\$15,907	\$27,146	\$11,238	70.65%
FICA Replacement Benefits	51500	\$1,384	\$2,197	\$813	58.71%
Group Insurance Benefits	51600	\$9,176	\$26,696	\$17,520	190.94%
Employee Transportation Subsidy	51700	\$604	\$1,710	\$1,106	183.02%
Workers' Compensation	51800	\$215	\$1,826	\$1,611	749.30%
Other Post-Employment Benefits	51850	\$1,505	\$12,176	\$10,671	709.04%
Board Stipends	51900				
Total Personnel Expenditures		\$130,735	\$256,575	\$125,839	96.26%
Services & Supplies Expenditures					
Travel In-State	52200	\$1,300	\$1,800	\$500	38.46%
Travel Out-Of-State	52225				
Training & Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800	\$500	\$500		
Printing & Reproduction	52900	\$1,000	\$1,500	\$500	50.00%
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500	\$500	\$500		
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800	\$600	\$600		
Stationery & Office Supplies	53900	\$1,500	\$2,500	\$1,000	66.67%
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	54300				
Non-Capital Assets	54600				
Total Services & Supplies Expenditures		\$5,400	\$7,400	\$2,000	37.04%
Capital Expenditures					
Leasehold Improvements	60100				
Building & Grounds	60105				
Office Equipment	60110				
Computer & Network Equipment	60115				
Motorized Equipment	60120				
Lab & Monitoring Equipment	60125				
Communications Equipment	60130				
General Equipment	60135				
PM 2.5 Equipment	60140				
Biowatch Equipment	60145				
Total Capital Expenditures					
Transfer In/Out	70005	(\$113,871)		(\$113,871)	
Total Expenditures		\$22,264	\$263,975	\$241,710	1085.65%

CALIFORNIA GOODS MOVEMENT BOND-GRANTS ADMINISTRATION		323
Managing Division:		
Strategic Incentives		
Contact Person:		
Anthony Fournier		
Program Purpose:		
The purpose of this program is to protect public health by reducing the emissions associated with goods movement.		
Description of Program:		
In 2007, the California State Legislature enacted Senate Bill 88 authorizing \$1 billion in bond funding over four years for projects to protect public health from emissions associated with goods movement. For FYE 2011, CARB is combining two years of funding, \$500 million for the program, of which the District would receive approximately 14% or \$70 million. The District will submit an application to CARB to administer the program. Upon approval of this application, District staff will solicit applications, review grant applications according to established criteria, recommend allocation of the funding, monitor progress in implementing funded projects and report on the use of funds.		
Justification of Change Request:		
No change.		
ACTIVITIES		
Implement grant program, conduct outreach and solicit grant applications to provide Goods Movement Bond funds as incentives for the implementation of eligible project types, evaluate grant applications, prepare grant award recommendations, coordinate execution of funding agreements with grantees.		
Administer and monitor projects that have been awarded Goods Movement Bond grants including payment of invoices.		
Prepare reports to CARB on the implementation of the Goods Movement Bond.		
MAJOR OBJECTIVES		Delivery Date
Prepare grant applications, project database and outreach materials.		7/1/2011
Monitor executed grants and perform reporting to CARB.		6/30/2012

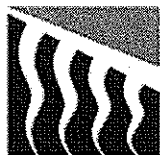
		FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Budget	FYE 2012 Approved Program Budget	FTE/Dollar Change	Percent Change
Number of Positions (FTE)		8.77	1.98	3.63	1.65	83.33%
Personnel Expenditures						
Permanent Salaries	51105	\$703,022	\$185,314	\$337,754	\$152,440	82.26%
Overtime Salaries	51150	\$8,937		\$10,000	\$10,000	
Temporary Salaries	51200	\$27,993		\$233,000	\$233,000	
Payroll Taxes	51300	\$10,435	\$2,922	\$8,344	\$5,421	185.51%
Pension Benefits	51400	\$115,557	\$29,445	\$53,189	\$23,744	80.64%
FICA Replacement Benefits	51500	\$7,664	\$3,072	\$3,609	\$536	17.46%
Group Insurance Benefits	51600	\$99,647	\$25,848	\$53,830	\$27,983	108.26%
Employee Transportation Subsidy	51700	\$6,847	\$2,829	\$5,085	\$2,256	79.75%
Workers' Compensation	51800	\$2,857	\$1,814	\$3,000	\$1,186	65.42%
Other Post-Employment Benefits	51850	\$45,973	\$12,695	\$20,000	\$7,305	57.54%
Board Stipends	51900					
Total Personnel Expenditures		\$1,028,932	\$263,939	\$727,810	\$463,871	175.75%
Services & Supplies Expenditures						
Travel In-State	52200	\$77	\$3,600	\$2,500	(\$1,100)	(30.56%)
Travel Out-Of-State	52225					
Training & Education	52300	\$40	\$2,500	\$1,500	(\$1,000)	(40.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$57				
Building Maintenance	52600					
Utilities	52700			\$400	\$400	
Postage	52800			\$100	\$100	
Printing & Reproduction	52900	\$425	\$500	\$500		
Equipment Rental	53100					
Rents & Leases	53200			\$40,000	\$40,000	
Professional Services & Contracts	53300	\$42,059	\$250,000	\$120,000	(\$130,000)	(52.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$28	\$3,000	\$3,000		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,950	\$2,500	\$1,500	(\$1,000)	(40.00%)
Stationery & Office Supplies	53900	\$137	\$1,000	\$1,000		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	54300					
Non-Capital Assets	54400					
Total Services & Supplies Expenditures		\$44,773	\$263,100	\$170,500	(\$92,600)	(35.20%)
Capital Expenditures						
Leasehold Improvements	60100					
Building & Grounds	60105					
Office Equipment	60110					
Computer & Network Equipment	60115					
Motorized Equipment	60120					
Lab & Monitoring Equipment	60125					
Communications Equipment	60130					
General Equipment	60135					
PM 2.5 Equipment	60140					
Blowdown Equipment	60145					
Total Capital Expenditures						
Transfer In/Out	70005	(\$763,373)	(\$528,507)	(\$298,929)	(\$229,578)	
Total Expenditures		\$310,332	(\$1,468)	\$599,381	\$600,849	N/A

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APPENDICES

APPENDIX A

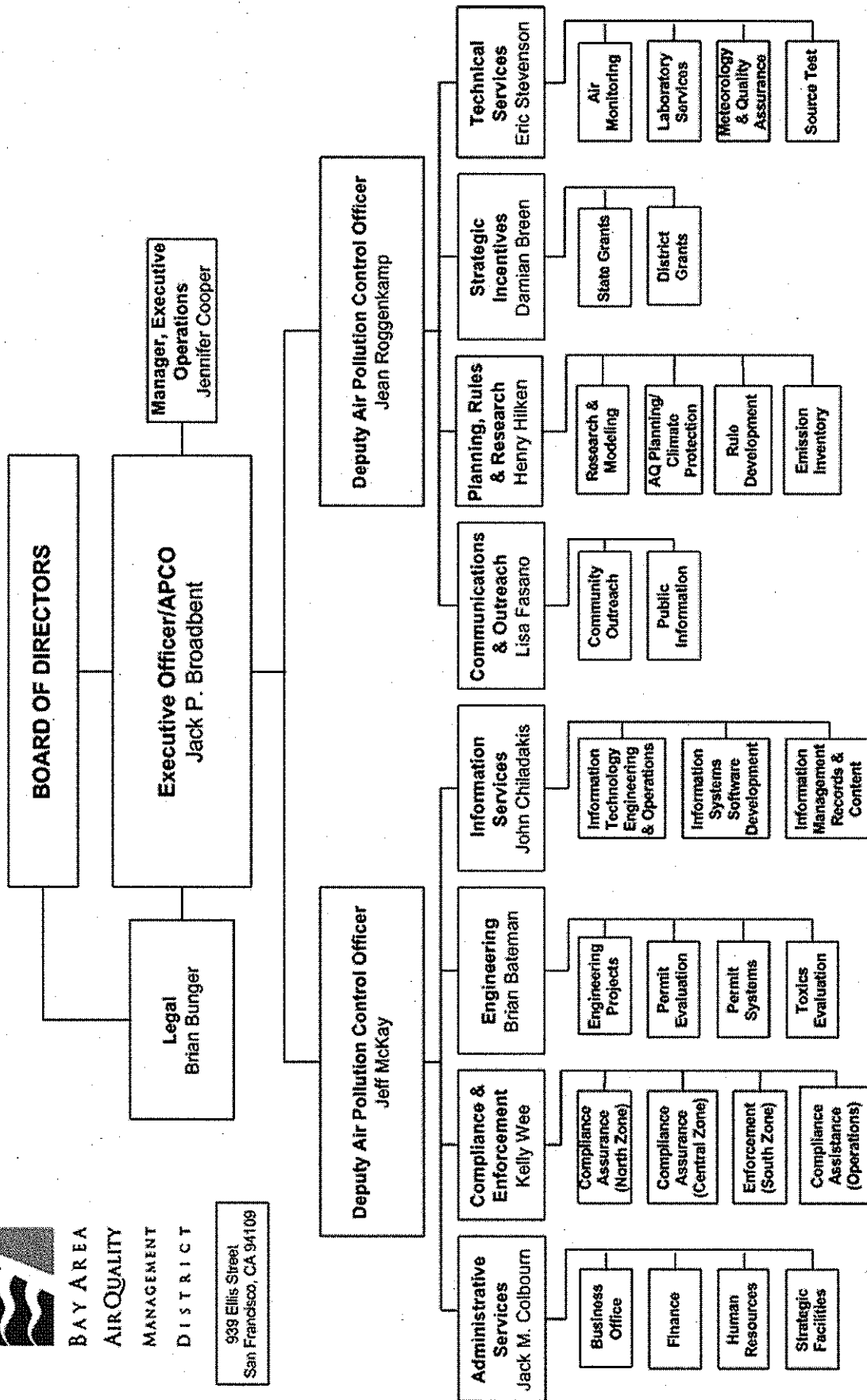
PROGRAM ORGANIZATIONAL CHART SUMMARY



**BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT**

939 Ellis Street
San Francisco, CA 94109

Program Organizational Chart Summary



Last Updated 3/9/2011

APPENDIX B

SELECTED LEGAL REQUIREMENTS

The following highlights selected major legal requirements regarding the use and collection of funds that are considered when developing and reviewing the Air District's budget:

1. Federal law requires that the Air District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the Air District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration, Program #308. Air District sponsored and managed TFCA projects include the Smoking Vehicle Program #304; a portion of Intermittent Control Programs #306, Transportation fund for clean Air Administration #308 and Regional Bikeshare Program #315.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the Air District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. Air District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2011, receipt of the Federal grant funds for FYE 2012 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL FYE 2012

FUND BALANCES	6/30/2010 Audited	6/30/2011 Projected	6/30/2012 Projected
Reserve for Building and Facilities	\$ 1,731,690	\$ 4,731,690	\$ 3,912,154
Reserve for PERS Funding	\$ 1,900,000	\$ 1,500,000	\$ 1,500,000
Reserve for Radio Replacement	\$ 75,000	\$ 75,000	
Reserve for Capital Equipment	\$ -	\$ 1,219,818	\$ 1,219,818
Reserve for Contingencies	\$ 130,425	\$ -	\$ -
Reserve for Worker's Comp Self-Funding	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserve for Post Employment Benefits		\$ 2,000,000	\$ 2,000,000
Reserve for Economic Uncertainties	\$ 7,816,963	\$130,660	\$130,660
TOTAL SPECIAL RESERVES	<u>\$12,654,078</u>	<u>\$10,657,168</u>	<u>\$ 9,762,632</u>
Unreserved and designated	<u>\$ 288,477</u>	<u>\$411,797</u>	<u>\$411,797</u>
Total fund balances	<u>\$12,942,555</u>	<u>\$11,068,965</u>	<u>\$10,174,429</u>

At the end of FYE 2002, after achieving the goal of restoring Undesignated Reserves to a fiscally prudent level (greater than 15% of General Fund operating expense), the Air District requested transfers to establish Special Reserves for anticipated projects and future obligations, i.e. Building and Facilities, PERS Funding, and Radio Replacement. At the end of FYE 2003 the Air District requested transfers to create a Reserve for Production System and a Reserve for Capital Equipment. At the end of FYE 2004 the District requested a transfer to create a Reserve for Workers Compensation Self-Funding (\$1,000,000). During FYE 2008, the Board requested a reserve for Economic Uncertainties.

APPENDIX D

FIGURE 1

SOURCES OF REVENUE AND AVAILABLE FINANCING TRENDS

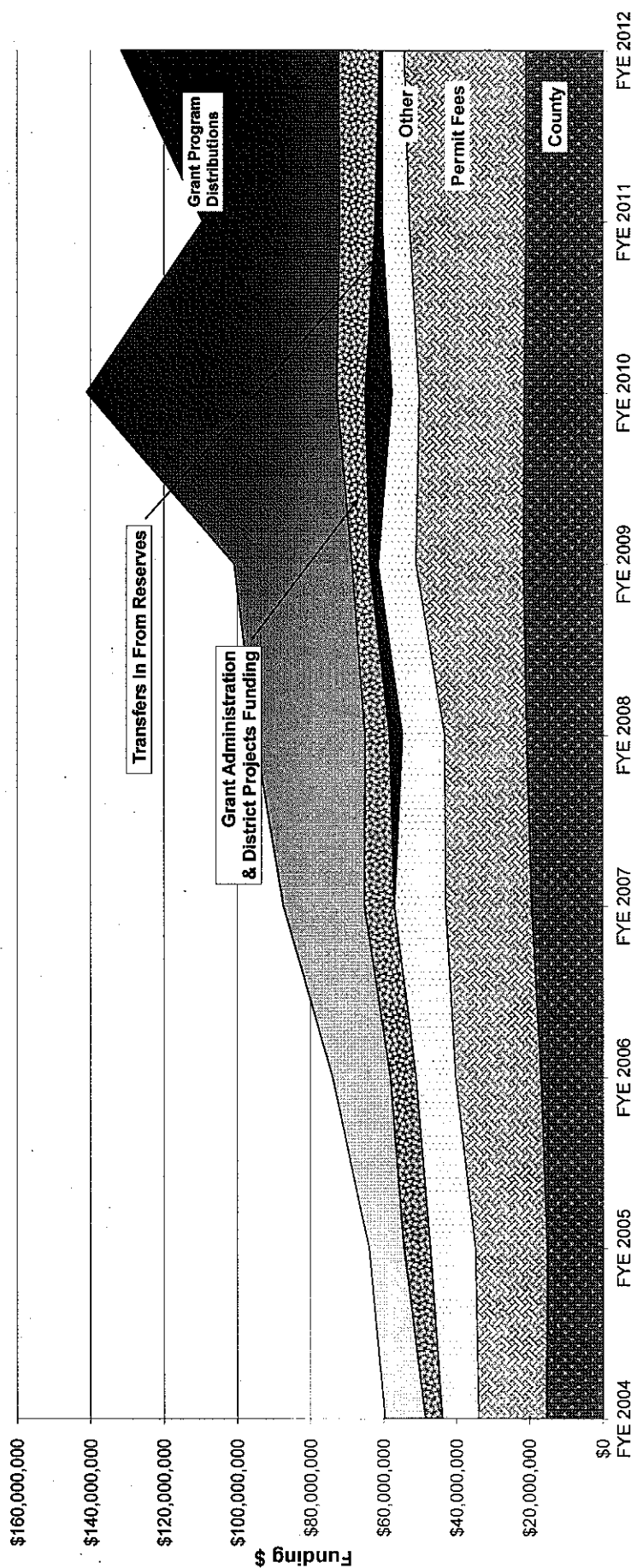
Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FYE 2005. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. Permit fees increased steadily from FYE 2004 through FYE 2011, and are projected to increase approximately 5.0% in FYE 2012. County revenue has increased at a similar rate, in spite of a 10% reduction in both FYE 2005 and FYE 2006, and is projected to have no increase for FYE 2012. Other sources of current revenue remained flat in FYE 2011, and is projected to decrease by 1.6 million in the proposed FYE 2012 budget.

A trend of Fund Balance transfers to General Reserves ended in FYE 2008 since being initiated in FYE 2000, since FYE 2008 the District has needed transfers from General Reserves to maintain programs.

TFCA, as a funding source that is restricted to eligible projects that reduce air pollution from vehicular sources, is not as relevant when assessing the impact of the revenue stream on fulfilling the District's non-vehicular air quality mandates. These are all projects that did not exist within the District before funding through TFCA became available, and only two of the District's activities are eligible for funding through TFCA. However, TFCA has played an increasing role in the total District revenue.

Figure 1
Consolidated Sources of Revenue and Available Financing,
including Grant Program Distributions



	Audited Actual				Amended Budget				
	FYE 2004	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012
SOURCES OF REVENUE & AVAILABLE FINANCING									
County	\$15,418,369	\$15,254,881	\$16,870,585	\$19,464,705	\$20,878,005	\$21,666,624	\$21,444,704	\$21,018,016	\$21,018,016
Permit Fees	\$18,608,929	\$19,640,681	\$23,427,463	\$23,570,049	\$22,410,975	\$29,461,352	\$28,796,627	\$31,954,000	\$33,365,000
Net Change in Fund Balance					\$3,519,740	\$2,354,231	\$7,370,737	\$1,996,910	\$894,536
Other	\$9,994,931	\$12,332,781	\$10,859,726	\$14,057,239	\$11,564,863	\$10,368,317	\$7,434,004	\$7,459,377	\$5,861,067
Total General Fund Revenue	\$44,022,229	\$47,228,343	\$51,157,774	\$57,091,993	\$58,373,584	\$63,850,524	\$65,046,072	\$62,428,303	\$61,138,619
Grant Administration & District Project Funding	\$4,551,386	\$7,204,873	\$6,980,701	\$8,176,589	\$6,694,152	\$4,778,652	\$7,848,432	\$9,638,675	\$11,221,482
Grant Program Distribution	\$11,141,126	\$9,648,202	\$15,898,651	\$22,227,422	\$30,127,246	\$32,240,647	\$68,252,463	\$37,485,377	\$59,385,705
Total Consolidated Revenue & Transfers In	\$59,714,741	\$64,081,418	\$74,037,126	\$87,496,004	\$95,194,982	\$100,869,823	\$141,146,967	\$109,552,356	\$131,745,806
Transfers in from(out to) Reserves	(\$4,012,755)	(\$4,883,574)	(\$3,856,928)	(\$5,553,426)	\$3,519,740	\$2,354,231	\$7,384,427	\$1,996,910	\$894,536
Total Consolidated Revenue & Transfers to Reserves	\$55,701,986	\$59,197,844	\$70,180,198	\$80,942,576	\$95,194,982	\$100,869,823	\$141,146,967	\$109,552,356	\$131,745,806

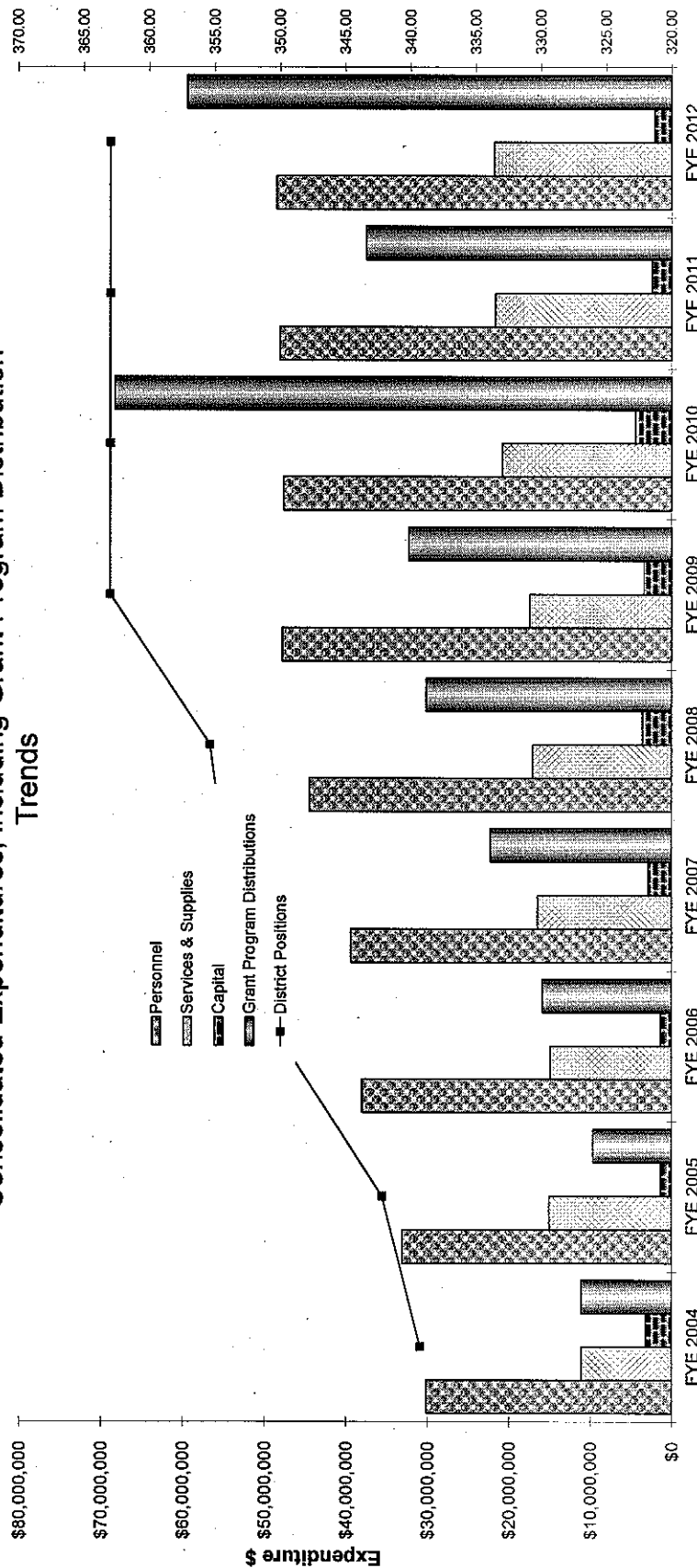
APPENDIX E

FIGURE 2

BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the trends in actual expenditures from FYE 2004 through FYE 2010 along with the amended and proposed budget expenditures for FYE 2011 and FYE 2012, respectively. From FYE 2004 through FYE 2010, actual total consolidated expenditures have risen at an average rate of 7% per year from \$44.56 million to \$72.89 million. The General Fund, shows a projected decreases in expenditures of \$1.1 million in FYE 2012.

Figure 2
Consolidated Expenditures, including Grant Program Distribution Trends



EXPENDITURES	Audited Actual						Amended Budget		Approved Budget
	FYE 2004	FYE 2005	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012
Personnel	\$30,173,335	\$33,110,045	\$37,966,927	\$39,373,813	\$44,421,764	\$47,779,630	\$47,643,506	\$48,056,978	\$48,447,758
Services & Supplies	\$11,131,466	\$15,065,948	\$14,920,913	\$16,497,027	\$17,041,338	\$17,463,239	\$20,800,254	\$21,617,544	\$21,782,799
Capital	\$3,256,059	\$1,373,649	\$1,393,707	\$2,844,313	\$3,604,634	\$3,366,306	\$4,450,743	\$2,392,457	\$2,129,544
Grant Program Distributions	\$11,141,126	\$9,648,202	\$15,898,651	\$22,227,423	\$30,127,246	\$32,240,647	\$68,252,463	\$37,485,377	\$59,385,705
Total Consolidated Expenditures & Grant Program Distributions	\$55,701,986	\$59,197,844	\$70,180,198	\$80,942,576	\$95,194,982	\$100,869,822	\$141,146,965	\$109,552,356	\$131,745,806
District Positions	339.30	342.23	349.66	353.83	355.38	363.00	363.00	363.00	363.00

APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

County Property Tax revenue is expected to remain flat this year based on housing valuations and county receipt information, with projected underlying increases in future years of not more than the allowable 2% of Secured Taxes, as stipulated under *Health & Safety (Code)* Section 40271. The Code established the funding formula by which the District receives its revenue from this source.

Permit Fees should continue to increase in accordance with the Cost Recovery study as the Air District will implement the recommendations contained in the study. The Air District has also established the use of the Cost of Living Adjustment (COLA) as a means to maintain the costs associated with processing operating permit renewals and new and modified permit requests.

Restoration of the State Subvention decrease, which was instituted four fiscal years ago, has been realized and State funding for FYE 2012 will remain at the \$1.7 million dollar FYE 2011 amount. The Air District anticipates steady increases in funding through Federal Grant Assistance Programs.

Asbestos funding should also remain constant over the next three years. Air District staff has determined that requests for asbestos demolition and removal may continue to decrease for at least one to two years.

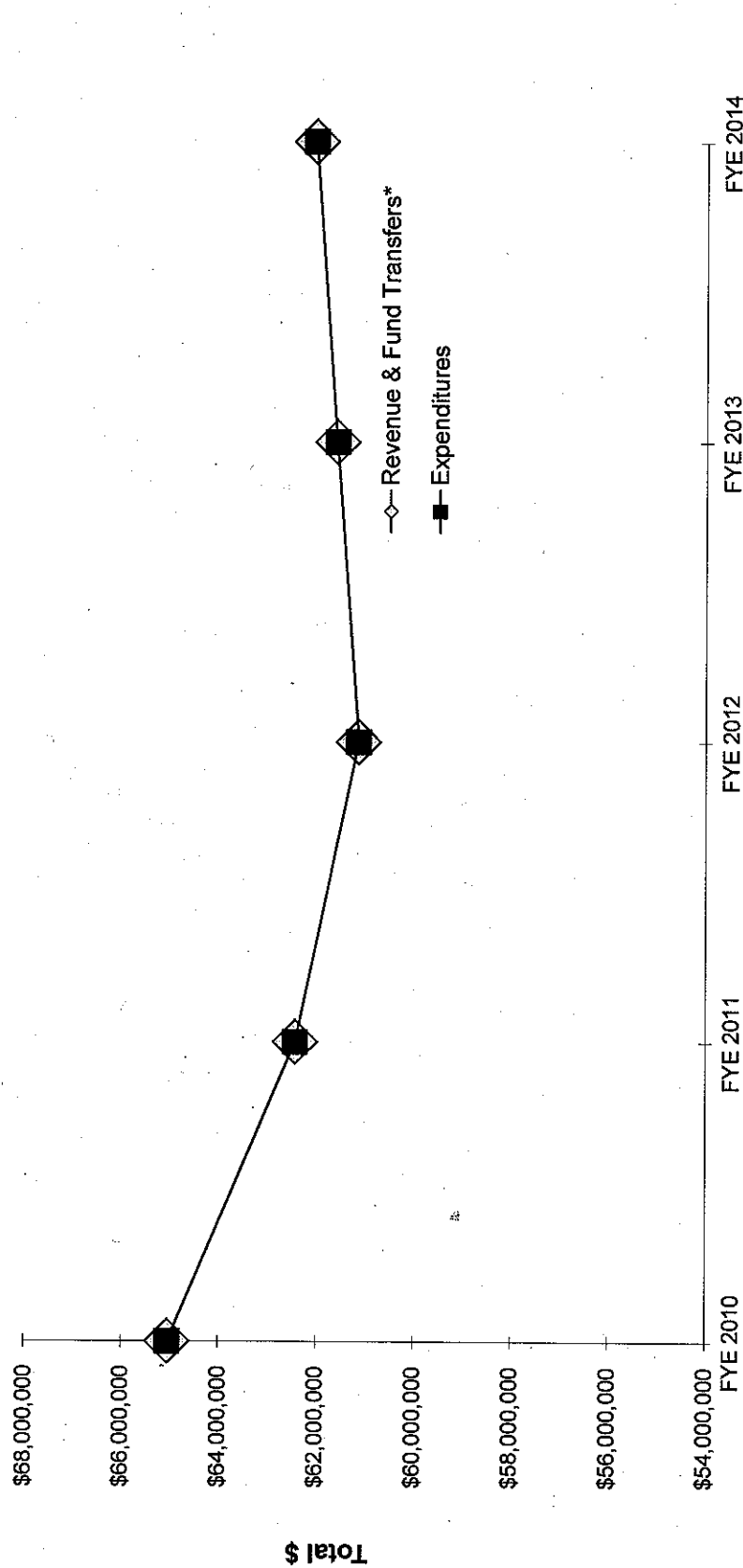
Expenditures

Medical benefit costs will continue to increase.

Services and supplies will remain relatively steady.

Capital expenditures will increase as the Reserve for Production System is deployed, and will begin to diminish after the Production System project has been completed.

Figure 3
General Fund
Revenue and Expenditures



TREND OF REVENUE
AND EXPENDITURES

	Audited Actual		Amended Budget		Approved Budget		Projected Budget	
	FYE 2010		FYE 2011		FYE 2012		FYE 2013	FYE 2014
Revenue & Fund Transfers*	\$65,046,072		\$62,428,303		\$61,138,619		\$61,589,996	\$62,045,886
Expenditures	\$65,046,073		\$62,428,303		\$61,138,619		\$61,589,996	\$62,045,886

* Audited FYE 2010 Includes Transfers to General Reserve of \$7,370,737

APPENDIX F **GENERAL FUND 3 YR PROJECTED REVENUE - DETAIL**

	FYE 2010 Audited Revenue & Transfers	FYE 2011 Amended Revenue & Transfers	FYE 2012 Approved Revenue & Transfers	FYE 2013 Proposed Revenue & Transfers	FYE 2014 Proposed Revenue & Transfers
County Revenue					
Alameda	\$3,815,927	\$3,931,526	\$3,757,544	\$3,757,544	\$3,757,544
Contra Costa	\$2,567,876	\$2,660,820	\$2,481,082	\$2,481,082	\$2,481,082
Marin	\$1,088,951	\$1,134,317	\$1,193,102	\$1,193,102	\$1,193,102
Napa	\$800,842	\$751,045	\$704,242	\$704,242	\$704,242
San Francisco	\$3,265,530	\$2,467,435	\$3,179,426	\$3,179,426	\$3,179,426
San Mateo	\$2,803,595	\$2,773,728	\$2,761,261	\$2,761,261	\$2,761,261
Santa Clara	\$5,494,050	\$5,551,783	\$5,370,434	\$5,370,434	\$5,370,434
Solano	\$522,428	\$615,069	\$503,516	\$503,516	\$503,516
Sonoma	\$1,085,504	\$1,132,293	\$1,067,409	\$1,067,409	\$1,067,409
Total County Revenue	\$21,444,704	\$21,018,016	\$21,018,016	\$21,018,016	\$21,018,016
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$21,494,297	\$23,234,000	\$24,870,000	\$24,870,000	\$24,870,000
Title V Permit Fees	\$2,789,762	\$3,318,000	\$3,030,000	\$3,030,000	\$3,030,000
Asbestos Fees	\$1,687,152	\$1,582,000	\$1,771,000	\$1,771,000	\$1,771,000
Toxic Inventory Fees (AB2588)	\$681,641	\$676,000	\$724,000	\$724,000	\$724,000
Registration Fees	\$34,128	\$450,000	\$300,000	\$300,000	\$300,000
Hearing Board Fees (Variances)	\$4,192	\$22,000	\$20,000	\$20,000	\$20,000
Greenhouse Gas Fees	\$1,240,070	\$1,172,000	\$1,150,000	\$1,150,000	\$1,150,000
Penalties and Settlements	\$865,385	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Federal Grants	\$2,969,582	\$3,236,724	\$2,869,396	\$2,869,396	\$2,869,396
State Subvention	\$1,718,169	\$1,718,169	\$1,718,169	\$1,718,169	\$1,718,169
CMAQ Funding	\$1,059,267	\$1,190,805	\$305,000	\$305,000	\$305,000
Interest Income	\$394,729	\$275,598	\$275,598	\$275,598	\$275,598
Carl Moyer	\$532,543	\$532,543	\$411,772	\$411,772	\$411,772
Other Grants	\$10,373	\$55,538	\$81,132	\$81,132	\$81,132
Miscellaneous Revenue	\$85,190	\$100,000			
PERP(Portable Equip Registration)	\$664,151	\$350,000	\$200,000	\$200,000	\$200,000
Total Other General Fund Revenue	\$36,230,631	\$39,413,377	\$39,226,067	\$39,226,067	\$39,226,067
Transfers in from/(out to) Reserves					
Reserve for Building and Facilities					
Reserve for PERS Funding		\$400,000			
Reserve for Radio Replacement					
Reserve for State Implementation Plan					
Reserve for Production System					
Reserve for Contingencies					
Net Change in Fund Balance	\$7,370,737				
Reserve for Economic Uncertainties		\$1,596,910	\$894,536	\$1,345,913	\$1,801,803
Total Transfers in from/(out to) Reserves	\$7,370,737	\$1,996,910	\$894,536	\$1,345,913	\$1,801,803
Total County, Other General Fund Revenue & Transfers	\$65,046,072	\$62,428,303	\$61,138,619	\$61,589,996	\$62,045,886

APPENDIX F **GENERAL FUND 3 YR PROJECTED EXPENDITURE - DETAIL**

	FYE 2010 Audited Program Expenditures	FYE 2011 Amended Program Expenditures	FYE 2012 Approved Program Expenditures	FYE 2013 Proposed Program Expenditures	FYE 2014 Proposed Program Expenditures
<i>Number of Positions (FTE)</i>	334.00	339.52	338.46	338.46	338.46
<i>Personnel Expenditures</i>					
Permanent Salaries	\$29,624,268	\$30,451,614	\$30,101,019	30,402,029	30,706,049
Overtime Salaries	\$277,789	\$168,342	\$268,637	271,323	274,037
Temporary Salaries	\$363,257	\$176,060	\$208,054	210,135	212,236
Payroll Taxes	\$439,780	\$529,295	\$487,127	491,998	496,918
Pension Benefits	\$4,735,383	\$4,825,744	\$4,747,194	4,794,666	4,842,613
FICA Replacement Benefits	\$501,245	\$483,056	\$516,456	521,621	526,837
Group Insurance Benefits	\$5,464,366	\$5,689,080	\$6,244,013	6,306,453	6,369,518
Employee Transportation Subsidy	\$288,240	\$289,250	\$322,170	325,392	328,646
Workers' Compensation	\$232,659	\$285,209	\$279,497	282,292	285,115
Other Post-Employment Benefits	\$1,965,311	\$1,996,465	\$1,863,306	1,881,939	1,900,758
Board Stipends	\$75,450	\$111,200	\$100,000	101,000	102,010
<i>Total Personnel Expenditures</i>	\$43,967,748	\$45,005,315	\$45,137,473	\$45,588,849	\$46,044,738
<i>Services & Supplies Expenditures</i>					
Travel In-State	\$129,464	\$107,192	\$119,140	119,140	119,140
Travel Out-Of-State	\$53,584	\$47,480	\$42,330	42,330	42,330
Training & Education	\$367,114	\$355,121	\$355,121	355,121	355,121
Repair & Maintenance (Equipment)	\$445,052	\$638,680	\$642,766	642,766	642,766
Communications	\$700,361	\$760,397	\$882,606	882,606	882,606
Building Maintenance	\$601,950	\$454,249	\$447,784	447,784	447,784
Utilities	\$388,961	\$474,927	\$407,593	407,593	407,593
Postage	\$152,309	\$157,500	\$132,650	132,650	132,650
Printing & Reproduction	\$326,957	\$510,729	\$430,410	430,410	430,410
Equipment Rental		\$11,635	\$6,600	6,600	6,600
Rents & Leases	\$1,040,080	\$1,273,274	\$1,108,705	1,108,705	1,108,705
Professional Services & Contracts	\$9,266,500	\$7,825,887	\$7,252,367	7,252,367	7,252,367
General Insurance	\$600,891	\$688,000	\$650,000	650,000	650,000
Shop & Field Supplies	\$260,764	\$419,413	\$349,955	349,955	349,955
Laboratory Supplies	\$98,096	\$105,076	\$139,620	139,620	139,620
Gasoline & Variable Fuel	\$169,119	\$222,000	\$189,200	189,200	189,200
Computer Hardware & Software	\$359,526	\$624,084	\$486,012	486,011	486,011
Stationery & Office Supplies	\$90,729	\$84,580	\$80,960	80,960	80,960
Books & Journals	\$79,522	\$82,176	\$76,345	76,345	76,345
Minor Office Equipment	\$14,752	\$25,644	\$17,047	17,047	17,047
Depreciation & Amortization					
Non-Capital Assets	\$1,078,713				
<i>Total Services & Supplies Expenditures</i>	\$16,224,444	\$14,868,044	\$13,817,209	\$13,817,210	\$13,817,210
<i>Capital Expenditures</i>					
Leasehold Improvements					
Building & Grounds	\$316,984				
Office Equipment	\$14,051		\$35,000	35,000	35,000
Computer & Network Equipment	\$3,151,665	\$1,387,500	\$1,352,000	1,352,000	1,352,000
Motorized Equipment	\$23,223	\$67,700	\$38,600	38,600	38,600
Lab & Monitoring Equipment	\$888,749	\$569,257	\$335,944	335,944	335,944
Communications Equipment		\$368,000	\$368,000	368,000	368,000
General Equipment	\$37,085				
PM 2.5 Equipment	\$18,986				
Blowdown Equipment					
<i>Total Capital Expenditures</i>	\$4,450,743	\$2,392,457	\$2,129,544	\$2,129,544	\$2,129,544
<i>Transfer In/Out</i>	\$200,138	\$162,487	\$54,393	54,393	54,393
<i>Total Expenditures</i>	\$64,843,073	\$62,428,303	\$61,138,619	\$61,589,996	\$62,045,886
<i>Program Distributions</i>	\$203,000				
<i>Total Expenditures Including Program Distributions</i>	\$65,046,073	\$62,428,303	\$61,138,619	\$61,589,996	\$62,045,886

APPENDIX G

DEFINITIONS

AB 434 (Assembly Bill 434) – This enacted bill resulted in *California Health and Safety Code* Section 44241 which authorizes the District to levy a fee on motor vehicles registered in the District. The revenue must be used to fund specified programs aimed at the reduction of air pollution from motor vehicles. The bill allows the District to allocate not more than five percent (5%) of the fees distributed for administrative costs. See TFCA (Transportation Fund for Clean Air).

AB 923 (Assembly Bill 923) – This enacted bill allows an additional \$2 surcharge on Motor Vehicle Registration fees for MSIF (Mobile Source Incentive Fund).

AHM (Acutely Hazardous Material) – Those materials that have been defined as such by either State or Federal regulations as being hazardous to human health.

AIRS (Aerometric Information Retrieval System) – Computerized information system as delineated by the EPA (Environmental Protection Agency).

APCO – Air Pollution Control Officer – Appointed by the Board of Directors.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Association of Bay Area Governments (ABAG) – Regional agency covering the nine counties of the Bay Area, responsible for population projections, various services for local agencies, and co-lead agency for federal air quality planning.

A&WMA (Air & Waste Management Association) – The international nonprofit organization of regulatory, business, academic and research communities for air and waste management professionals.

BACT (Best Available Control Technology) – The lowest achievable emission rate to be applied to new and modified stationary sources pursuant to the District's New Source Review permitting program.

Board – Board of Directors and also Hearing Board. The Board of Directors is the governing body of the District. The Hearing Board is appointed by the Board of Directors. (See Programs 121 and 122).

CARB or ARB (California Air Resources Board) – The State agency responsible for setting California Ambient Air Quality Standards (CAAQS) and motor vehicle emission standards, and for overseeing implementation of the California Clean Air Act.

California Clean Air Act 1988 – Statutory scheme to reduce air pollution from stationary and mobile sources as set forth in *California Health and Safety Code* Section 39600 et seq.

CEC (California Energy Commission) – The state agency responsible for energy policy and planning.

CAPCOA (California Air Pollution Control Officers Association) – Organization comprised of local air pollution control officials; human resource and fiscal staff are also members.

CEMS – (Continuous Emissions Monitoring Systems) – Technology that allows the District to measure certain emissions on a continuous basis.

CEQA (California Environmental Quality Act) – State law that requires public agencies to analyze environmental impacts of proposed projects and plans. (*California Public Resources Code* Section 21000 et seq.)

CFC (Chlorofluorocarbon) – Any of a group of compounds that contain carbon, chlorine, fluorine and sometimes hydrogen and are used as refrigerants, cleaning solvents, and aerosol propellants and in the manufacture of plastic foams.

Clean Air Act Amendments of 1990 – Revisions to the Federal legislation governing air quality planning and control programs to meet National ambient air quality standards.

CMA (Congestion Management Agency) – Countywide agency responsible for preparing and implementing congestion management programs.

CMAQ – (Congestion Mitigation and Air Quality) – The District receives funding under this grant to fund the Spare the Air campaign.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies.

COLA (Cost of Living Adjustment) – An adjustment to salaries based on the increased cost of living as defined by the percent change in the U.S. Department of Labor's Consumer Price Index.

DAPCO (Deputy Air Pollution Control Officer) – Deputy Officer to the APCO.

Environmental Justice – The fair treatment of people of all races and incomes with respect to development, implementation, and enforcement of environmental laws, regulations, and policies. Fair treatment implies that no person or group of people should shoulder a disproportionate share of negative environmental and economic impacts resulting from the execution of environmental programs.

EPA (Environmental Protection Agency) – Federal agency that oversees air, water and waste management. An assistance grant is provided to various agencies in their efforts to reduce air pollution.

EPA 103 Grant – Provides funding for all aspects of operating the PM_{2.5} fine particulate monitoring program as well as BioWatch, the National Air Toxic Trends Study (NATTS) Program and other supplemental study programs awarded by the EPA.

EPA 105 Grant – Grant pursuant to federal Clean Air Act Section 105.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization; July 1 through June 30 is the fiscal year for the District.

FICA (Federal Insurance Corporation Act) Replacement Benefits – In 1981, District employees elected to terminate participation in Social Security. FICA costs listed in the budget reflect the replacement benefit premiums paid in lieu of Social Security.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE (Full-time Equivalent Position) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year.

Fund – A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – Designated – That portion of the unreserved fund balance designated by the governing body to indicate tentative plans for financial resource utilization in a future period.

Fund Balance – Reserved – That portion of the fund balance obligated by the issuance of purchase orders or contracts (encumbrances), or otherwise obligated and unavailable to meet the District's operating expenditures.

Fund Balance – Undesignated – That portion of the unreserved fund balance that represents the accumulated surplus which, as specified in the *California Government Code*, is restricted to the following uses: to meet cash requirements before the proceeds from revenues are available, to meet emergency expenditures, and at the end of each fiscal year to meet current year operating or subsequent year budget deficits.

Fund Balance – Unreserved – That portion of the fund balance available to finance District operating expenditures.

Fund Balances – The equity accounts for the governmental fund types.

IRIS (Integrated Reporting Information System) – The name of the District's database conversion project.

MACT (Maximum Achievable Control Technology) – EPA standards mandated by the 1990 amendments to the Federal Clean Air Act for control of toxic air contaminants.

Metropolitan Transportation Commission (MTC) – Bay Area regional agency responsible for transportation planning, financing and coordination; co-lead agency for Federal air quality planning.

MSIF (Mobile Source Incentive Fund) – The Air District's grant program for allocating revenues from an additional motor vehicle registration fee surcharge for implementation of eligible projects.

NOV (Notice of Violation) – A written citation informing a facility, or individual, that it has violated a specific air quality regulation or rule.

OVA (Organic Vapor Analyzer) – Hand-held analyzer used to detect organic vapor leaks from valves and other chemical and refinery equipment.

PERS (Public Employees Retirement System) – The retirement system contracted by the District to provide retirement benefits to employees.

Program Budget – A budget that allocates financial resources to functions or activities of government, rather than to specific types of expenditure, or to specific departments.

PSM (Process Safety Management) – Federal OSHA regulation that requires industrial safety audits.

Request for Proposals (RFP) – A document requesting bids to provide specified services or supplies.

RMPP (Risk Management and Prevention Plan) – State Program that the District monitors to prevent accidental releases of hazardous materials.

SIP (State Implementation Plan) – Bay Area portion of California plan to attain and maintain national ambient air quality standards.

STAPPA/ALAPCO (STATE AND TERRITORIAL AIR POLLUTION PROGRAM ADMINISTRATORS AND THE ASSOCIATION OF LOCAL AIR POLLUTION CONTROL OFFICIALS (STAPPA/ALAPCO)) – Represents Air Pollution Control Agencies in 54 states and territories and over 165 major metropolitan areas across the United States.

State Subvention Revenue – Pursuant to Part 2, Chapter 5 of the *California Health and Safety Code*, the California Air Resources Board must subvene and distribute funds to Districts engaged in the reduction of air contaminants. The distribution is based on a per-capita basis of population contained in the District.

T-BACT (Toxic Best Available Control Technology) – The lowest achievable emission rate for toxic air contaminants at new or modified stationary sources.

TCM (Transportation Control Measure) – A strategy to reduce vehicle trips, vehicle use, vehicle miles traveled, vehicle idling, or traffic congestion for the purpose of reducing motor vehicle emissions.

TFCA (Transportation Fund for Clean Air) – The District's grant program for allocating revenues from a motor vehicle registration fee surcharge to public agencies for implementation of eligible projects that reduce motor vehicle emissions.

UNIX – A computer operating system.

UTM – A coordinate system for geographical locations.

Vehicle Buy Back – The District's sponsored incentive program for the scrapping of 1985 and older models funded under TFCA. The program will pay eligible owners \$650 to contract with a specific auto dismantler to have their vehicle dismantled.